

**Craven County
Capital Improvement Plan - ADOPTED
Fiscal Years 2023 - 2027**

5/17/2021		Next Year						
Department	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Revenue Source
IT	Fiber relocation Hwy 43 to 70				75,000			Capital Reserve
IT	Server Refresh-Human Services		50,000					Capital Reserve
IT	Fiber relocation James City	150,000						Capital Reserve
IT	Sheriff Vehicle Connectivity			100,000				Capital Reserve
IT	EOC Data Center UPS#2		35,000					Budget
IT	Phone System Version Upgrade	120,000						Capital Reserve
IT	Sheriff Office Network Upgrade: Replace network switches and add wireless to the	91,136						Capital Reserve
Public Buildings	Phase Two of the Judicial Center Camera and Access Upgrades Project		250,000					Capital Reserve
Public Buildings	Lift and level areas of New Bern Library	275,000						Capital Reserve
Public Buildings	Replace three air handler units at New Bern Library	180,000						Capital Reserve
Courts Facilities	Replace AHU 1-4 in the Old Courthouse	52,500	52,500					Capital Reserve
Courts Facilities	District Courtroom 2-6 gallery seating and furniture	52,010						Capital Reserve
Courts Facilities	HVAC Controls Upgrade	150,000	175,000	100,000	120,000			Capital Reserve
Courts Counselors	Replace windows and waterproof exterior brink at St. Luke's	120,000						Capital Reserve
Maintenance	Camera installations in cash handling departments	20,000						Budget
Maintenance	Expand the jury room and remodel the Superior Court Judge and Clerk area				250,000			Capital Reserve
Maintenance	Replace old cast iron piping in Courthouse Annex				50,000			Budget
Maintenance	Human Services Complex upgrade to LED lights			150,000				Capital Reserve
Maintenance	Expand OCP Warehouse Storage			100,000				Capital Reserve
Maintenance	Replace Roof at Animal Shelter			52,000				Capital Reserve
Maintenance	Replace all VCT tile in Admin Building in hallway and misc. areas		50,000					Budget
Maintenance	Replace two 300 ton chillers at the Judicial Center					275,000		Capital Reserve
Maintenance	Replace all duct work throughout the Human Services Annex				60,000			Budget
Maintenance	Perform ADA upgrades and exterior/interior remodel at Veterans Services				150,000			Capital Reserve
Sheriff/Jail	Expand Jail			2,000,000			10,000,000	Debt
Sheriff/Jail	Side Parking Lot Expansion/Light Poles			85,000				Budget
Communications	Replacement of dispatch console		660,000					E911 funds
CARTS	Vehicle Replacement-local match	40,500	40,500	40,500	40,500	40,500	40,500	Budget
CARTS	Vehicle Replacement-Grant	229,500	229,500	229,500	229,500	229,500	229,500	Grant
Health	Renovate Conference Room			25,000				Budget
Health	Replace generator		35,000					Budget
Health	Upgrade to interior lighting LED system					150,000		Medicaid Max
Health	Upgrade and replace out dated elevators in the Human Svcs. Complex		53,000					Budget

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Solid Waste	Backhoe replacement - 1 per year	72,000	72,000	72,000				Capital Reserve
Solid Waste	Compactors at convenience center sites	31,000	31,000	31,000	31,000			Budget
Solid Waste	Asphalt Croatan Site					150,000		Budget
Solid Waste	Asphalt at Sanders Lane	41,000						Capital Reserve
Solid Waste	Asphalt at Vanceboro			41,000				Capital Reserve
Planning	Craven County Hazard Mitigation Emergency Generator Project		850,000					Grant
Planning	Craven County Hazard Mitigation Emergency Generator Project			850,000				Grant
EDC	Industrial Park Utility Extension to Lot 19	141,500						East Carolina Region funds
EDC	Industrial Park Utility Extension to Lot 19	100,000						Grant
EDC	Industrial Park Infrastructure Projects		50,000	50,000	50,000	50,000	50,000	East Carolina Region funds
DSS	Carpet DSS and Senior Center			140,000				Capital Reserve
Recreation	Construct 3 additional tennis/pickle ball courts at CP			115,000				Capital Reserve
Recreation	Construct 3 additional tennis/pickle ball courts at CP			35,000				Grant
Recreation	Lighting Field 3 Football/Lacrosse/Soccer Field at WCP		130,000					Capital Reserve
Recreation	Lighting Field 3 Football/Lacrosse/Soccer Field at WCP		25,000					Grant
Recreation	Lighting Field 3 at WCP (baseball)					135,000		Capital Reserve
Recreation	Lighting Field 3 at WCP (baseball)					25,000		Grant
Recreation	Light 4 existing sand volleyball courts at CP						95,000	Capital Reserve
Recreation	Light 4 existing sand volleyball courts at CP				25,000			Grant
Recreation	Accessibility Improvements at CP							Capital Reserve
Recreation	Replace main playground at WCP			200,000				Capital Reserve
Recreation	Replace main playground at WCP			25,000				Grant
Recreation	Picnic Shelter at volleyball courts at CP					30,000		Capital Reserve
Recreation	Picnic Shelter at volleyball courts at CP					10,000		Grant
Recreation	Basketball court at CP					50,000		Capital Reserve
Recreation	CXT Restroom at Volleyball Courts at CP						55,000	Capital Reserve
Recreation	Playground waterfront playground at CP			150,000				Capital Reserve
Recreation	Playground waterfront playground at CP			30,000				Grant
Recreation	Resurfacing tennis courts at WCP	50,000						Capital Reserve
Recreation	Construct outdoor basketball court at CP		50,000					Capital Reserve
Recreation	Construct outdoor basketball court at CP		10,000					Grant
Recreation	Replace playground at the youth fields at CP			125,000				Capital Reserve
Recreation	Construct restrooms tennis court area				120,000			Capital Reserve
Recreation	Resurface tennis courts at CP					30,000		Budget
Recreation	Regrade the Weyerhaeuser soccer field at CP					50,000		Budget
Recreation	Improvements to Inclusive Playground at CP	43,000						Capital Reserve

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Convention Center	Kitchen equipment- combi steamer	20,000						Budget
Convention Center	Replacement of Downstairs Ballroom Projectors	28,000						Budget
Convention Center	Replace/Install Banquet chairs, Office furniture, Sitting Area furniture	100,000	100,000	75,000				Capital Reserve
Convention Center	Replace the moveable wall system on 1st and 2nd floors					300,000		Capital Reserve
Convention Center	Apply Gaco product to metal roof			115,000				Budget
Water	Paint Water Tanks	50,000	50,000	50,000	50,000	50,000	50,000	Water budget
Water	Meter Change Out Program		358,800	1,193,500	1,193,500	1,193,500	754,250	Water Reserves
College	5 year capital plan - budget	250,000	250,000	250,000	250,000	250,000	250,000	Budget
College	5 year capital plan - reserve	250,000	250,000	250,000	250,000	250,000	250,000	Capital Reserve
	Total Projects	2,657,146	3,857,300	6,679,500	2,944,500	3,268,500	11,774,250	31,181,196
	Summary of Funding Sources:							
	Total from County Capital Reserve	1,746,646	1,129,500	1,670,000	965,000	1,040,000	400,000	6,951,146
	Total from CC Capital Reserve	0	0	0	0	0	0	0
	Total from EDC Capital Reserve	141,500	50,000	50,000	50,000	50,000	50,000	391,500
	Total from Dental Capital Reserve	0	0	0	0	0	0	0
	Total from county operating budget	389,500	494,500	546,500	431,500	520,500	290,500	2,673,000
	Debt	0	0	2,000,000	0	0	10,000,000	12,000,000
	E911 funds	0	660,000	0	0	0	0	660,000
	ROD funds	0	0	0	0	0	0	0
	Grants	329,500	1,114,500	1,169,500	254,500	264,500	229,500	3,362,000
	Other	0	0	0	0	150,000	0	150,000
	Total General Fund	2,607,146	3,448,500	5,436,000	1,701,000	2,025,000	10,970,000	26,187,646
	Water reserves	0	358,800	1,193,500	1,193,500	1,193,500	754,250	4,693,550
	Water budget	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total Water Fund	50,000	408,800	1,243,500	1,243,500	1,243,500	804,250	4,993,550
	Total County	2,657,146	3,857,300	6,679,500	2,944,500	3,268,500	11,774,250	31,181,196