

**Craven County  
Capital Improvement Plan - ADOPTED  
Fiscal Years 2024 - 2028**

5/13/2022		Next Year						
Department	Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Revenue Source
IT	Fiber relocation Hwy 43 to 70			75,000				Capital Reserve
IT	Server Refresh-Human Services		50,000					Capital Reserve
IT	Sheriff Vehicle Connectivity		100,000					Capital Reserve
IT	Phone System Version Upgrade							Capital Reserve
IT	Replacemet of Network Switches and wireless access points		100,000	75,000				Capital Reserve
IT	Backup storage equiptment			35,000				Capital Reserve
IT	Server Refresh-IT			150,000				Capital Reserve
IT	Back up Camera Storage for Solid Waste	45,000						Capital Reserve
IT	Fiber Relocation-General	50,000						Capital Reserve
Public Buildings	Phase Two of the Judicial Center Camera and Access Upgrades Project	250,000						Capital Reserve
Public Buildings	HVAC Control Updates (1014200)	263,028	100,000	120,000				Capital Reserve
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 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
Maintenance	Install Double Steel Wall at the Judicial Center	90,000						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	328,838						Capital Reserve
Communications/ E911	Replacement of dispatch console	258,233						E911 Funds
CARTS	Vehicle Replacement-local match	21,000	14,000	14,000	21,000	21,000		Budget
CARTS	Vehicle Replacement-Grant	210,000	140,000	140,000	140,000	140,000		Grant
Health	Renovate Conference Room		25,000					Budget
Health	Upgrade to interior lighting LED system				150,000			Medicaid Max
Health	Expand Current location						800,000	Medicaid Max
Solid Waste	Backhoe replacement - 1 per year	76,000	80,000	80,000	80,000	80,000		Capital Reserve
Solid Waste	Compactors at convenience center sites	31,000	31,000	31,000				Budget
Solid Waste	Asphalt Croatan Site				150,000			Budget

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Solid Waste	Asphalt at Vanceboro	52,000						Capital Reserve
Solid Waste	Landfill Cap Improvements			100,000	100,000	100,000		Capital Reserve
Solid Waste	James City Conv. Site		1,400,000					Budget
Solid Waste	Harlow Conv Site		1,200,000					Budget
EDC	Industrial Park Infrastructure Projects	10,000	50,000	50,000	50,000	50,000	50,000	East Carolina Region funds
EDC	Lot 19 Maintenance	116,000						East Carolina Region funds
EDC	Project Blue Fin	360,000	240,000					East Carolina Region funds
DSS	DSS and Senior Center Upgrades		180,000					Capital Reserve
Recreation	Construct pickle ball courts at CP	150,000						Capital Reserve
Recreation	Lighting Field 3 Football/Lacrosse/Soccer Field at WCP	215,000						Capital Reserve
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	CXT Restroom at Volleyball Courts at CP					55,000		Capital Reserve
Recreation	Waterfront playground at CP			150,000				Capital Reserve
Recreation	Waterfront playground at CP			30,000				Grant
Recreation	Replace playground at the youth fields at CP		125,000					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							Capital Reserve
Recreation	LED Lights for Creekside Park- Volleyball					100,000		Capital Reserve
Recreation	LED Lights for Creekside Park-Volleyball					30,000		Grant
Recreation	Inclusive Splash Pad- Creekside						400,000	Capital Reserve
Recreation	Inclusive Splash Pad- Creekside						100,000	Grant
Recreation	Restrooms at Rocky Run Park						120,000	Capital Reserve
Recreation	Replacement of zipline area surface at CP	70,000						Capital Reserve
Convention Center	Replace/Install Banquet chairs, Office furniture, Sitting Area furniture	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
Convention Center	Mobility enhancement at front entrance	40,064						Capital Reserve

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Water	Paint Water Tanks	70,000	70,000	70,000	70,000	70,000	70,000	Water budget
Water	Meter Change Out Program	1,063,600	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
<b>Total Projects for FY 23 from Capt. Reserve</b>		<b>4,369,763</b>	<b>8,400,500</b>	<b>3,443,500</b>	<b>3,009,500</b>	<b>12,200,250</b>	<b>2,040,000</b>	<b>31,423,513</b>
<b>Summary of Funding Sources:</b>								
Total from County Capital Reserve		1,979,930	1,562,000	1,530,000	870,000	885,000	770,000	6,826,930
Total from CC Capital Reserve		0	0	0	0	0	0	0
Total from EDC Capital Reserve		486,000	290,000	50,000	50,000	50,000	50,000	926,000
Total from Dental Capital Reserve		0	0	0	0	0	0	0
Total from county operating budget		302,000	3,120,000	405,000	501,000	271,000	250,000	4,599,000
Debt		0	2,000,000	0	0	10,000,000	0	12,000,000
E911 funds		258,233	0	0	0	0	0	258,233
ROD funds		0	0	0	0	0	0	0
Grants		210,000	165,000	195,000	175,000	170,000	100,000	915,000
Other		0	0	0	150,000	0	800,000	150,000
<b>Total General Fund</b>		<b>3,236,163</b>	<b>7,137,000</b>	<b>2,180,000</b>	<b>1,746,000</b>	<b>11,376,000</b>	<b>1,970,000</b>	<b>25,675,163</b>
Water reserves		1,063,600	1,193,500	1,193,500	1,193,500	754,250	0	5,398,350
Water budget		70,000	70,000	70,000	70,000	70,000	70,000	350,000
<b>Total Water Fund</b>		<b>1,133,600</b>	<b>1,263,500</b>	<b>1,263,500</b>	<b>1,263,500</b>	<b>824,250</b>	<b>70,000</b>	<b>5,748,350</b>
<b>Total County</b>		<b>4,369,763</b>	<b>8,400,500</b>	<b>3,443,500</b>	<b>3,009,500</b>	<b>12,200,250</b>	<b>2,040,000</b>	<b>31,423,513</b>