

Craven County
Capital Improvement Plan- ADOPTED
Fiscal Years 2025 - 2029

4/26/2023								
<u>Department</u>	<u>Project</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Revenue Source</u>
IT	Fiber relocation Hwy 43 to 70			75,000				Capital Reserve
IT	Server Refresh-Human Services		50,000					Capital Reserve
IT	Replacement of Network Switches and wireless access points		100,000	75,000				Capital Reserve
IT	Backup storage equipment				35,000			Capital Reserve
IT	Server Refresh-IT			150,000				Capital Reserve
IT	Back up Camera Storage for Solid Waste							Capital Reserve
IT	Fiber Relocation-General		70,000					Capital Reserve
IT	Replacement Cycle of IPADS used by Management				25,000			Budget
IT	Replace AVoIP Equipment at the EOC					20,000		Budget
IT	Replace Video Recording Equipment					18,000		Budget
IT	Phone System Hardware Upgrade			50,000				Budget
IT	HSC Switch Server Upgrade for Human Services	150,000						Capital Reserve
IT	Additional Backup Storage Device	59,000						Capital Reserve
IT	Camera Server for REC/SW/Con. Center	75,000						Capital Reserve
IT	Annual Avigilon Camera Upgrades		25,000	25,000	25,000	25,000		Budget
Public Buildings	Phase Two of the Judicial Center Camera and Access Upgrades Project							Capital Reserve
Public Buildings	Phase Three of the Judicial Center Camera and Access Upgrades Project	300,000						Capital Reserve
Public Buildings	Remodel Public Restroom at the Courthouse Annex		25,000	25,000	25,000			Capital Reserve
Public Buildings	HVAC Control Updates (1014200)	140,000	120,000					Capital Reserve
Public Buildings	Mechanical Upgrades in the DA and Judges' Bldg (4HVAC units) (Courts)	60,000						Capital Reserve
Public Buildings	Plaster Repair in offices/rooms throughout building (Courts) St. Luke	47,500						Capital Reserve
Public Buildings	ADA Upgrades and Exterior/Interior Remodel at Veteran Services						\$225,000	Capital Reserve
Public Buildings	Cooperative Extension Building	50,000						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	Side Parking Lot Expansion/Light Poles	85,000						Capital Reserve

Sheriff/Jail	Expand Jail			2,000,000	2,000,000		10,000,000	Debt
Animal Shelter	Sally Port Expansion/Repair Interior Repairs/Updates	482,500						Capital Reserve
CARTS	Vehicle Replacement-local match		28,000	28,000	41,000	41,000	41,000	Budget
CARTS	Vehicle Replacement-Grant		280,000	28,000	410,000	410,000	410,000	Grant
Health	Renovate Conference Room		25,000					Budget
Health	Upgrade to interior lighting LED system				150,000			Medicaid Max
Solid Waste	Backhoe replacement - 1 per year	85,000	86,000	87,000	88,000	89,000	90,000	Capital Reserve
Solid Waste	Asphalt Croatan Site				150,000			Budget
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		50,000	50,000	50,000	50,000	50,000	East Carolina Region funds
EDC	Lot 9&10 Maintenance	56,000						Capital Reserve
DSS	DSS and Senior Center Upgrades (lift phase)	191,483						Capital Reserve
Recreation- NOT STARTED	Construct pickle ball courts at CP (150,000)							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		100,000			130,000		Capital Reserve
Recreation	Light 4 existing sand volleyball courts at CP		30,000			30,000		Grant
Recreation	Replace main playground at WCP including surfacing	225,000						Capital Reserve
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			225,000				Capital Reserve
Recreation	Waterfront playground at CP			30,000				Grant
Recreation	Replace middle playground at the youth fields at CP to include surfacing	140,000						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					130,000		Capital Reserve
Recreation	Basketball Court at WCP						65,000	Capital Reserve
Recreation	Basketball Court at WCP						10,000	Grant
Recreation	Creekside Park Basketball Courts						90,000	Capital Reserve

