

Craven County

Capital Improvement Plan FY's 2020 through 2025 - Adopted

Updated with 2020 Budget

6/17/2019

		Next Yr						
	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Revenue Source
CARTS	Vehicle Replacement-local match	37,500	37,500	37,500	37,500	37,500	37,500	Budget
CARTS	Vehicle Replacement-Grant	212,500	212,500	212,500	212,500	212,500	212,500	Grant
Health	Renovation of Medical Records			101,000				Medicaid Max
Health	Replace carpet	200,000						Medicaid Max
Health	Renovate Conference Room				25,000			Budget
Health	Parking Lot Animal Shelter	45,000						Capital Reserve
IT	Network monitoring solution	21,000						Capital Reserve
IT	Camera Surveillance-Judicial Center	250,000						Capital Reserve
IT	Fiber relocation Hwy 43 to 70		75,000					Capital Reserve
IT	Law Enforcement software replacement		500,000					Capital Reserve
IT	SAN-IT refresh/replace		100,000					Capital Reserve
IT	DSS software/hardware			60,000				Capital Reserve
IT	Server Refresh-Human Services			50,000				Capital Reserve
IT	MS Licensing-computer OS - 625 computers		47,000	47,000	47,000			Capital Reserve
IT	MS Licensing-computer Office - 625 computers		123,000	123,000	123,000			Capital Reserve
IT	Judicial Center Phone Refresh	105,000						Capital Reserve
IT	Fiber relocation James City		50,000	50,000				Capital Reserve
IT	Fiber relocation Miller Blvd-Hwy 101		75,000					Capital Reserve
IT	Data Center Core Component Refresh		125,000					Capital Reserve
IT	EOC Data Center UPS#1			35,000				Budget
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
Recreation	Construct 3 additional tennis courts at CP (3)					115,000		Capital Reserve
Recreation	Construct 3 additional tennis courts at CP (3)					35,000		Grant
Recreation	Lighting for 3 Tennis Courts at CP		120,000					Capital Reserve
Recreation	Light field 3 at WCP (large field)				120,000			Capital Reserve
Recreation	Light field 3 at WCP (large field)				25,000			Grant
Recreation	Walking Trail & Outdoor Fitness Equipment at WCP		25,000					Budget
Recreation	Walking Trail & Outdoor Fitness Equipment at WCP		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

Craven County

Capital Improvement Plan FY's 2020 through 2025 - Adopted

Updated with 2020 Budget

6/17/2019

	Project	Next Yr FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Revenue Source
Recreation	Replace the 2 other playgrounds at CP				125,000	150,000		Capital Reserve
Recreation	Road Improvements at CP		120,200					Capital Reserve
Recreation	Replace playground at WCP					200,000		Capital Reserve
Recreation	Replace playground at WCP					25,000		Grant
Recreation	Replace playground at RRP					50,000		Capital Reserve
Recreation	CXT Restroom at volleyball courts CP			55,000				Capital Reserve
Recreation	Picnic Shelter at volleyball courts CP		30,000					Capital Reserve
Recreation	Picnic Shelter at volleyball courts CP		10,000					Grant
Recreation	Basketball court at Creekside Park			50,000				Capital Reserve
Recreation	CXT Restroom at tennis courts CP						55,000	Capital Reserve
EDC	Industrial Park Product Development Lot 9	72,000						East Carolina Region funds
EDC	Industrial Park Product Development Lot 10		78,000					East Carolina Region funds
EDC	Industrial Park Infrastructure Projects			50,000	50,000	50,000	50,000	East Carolina Region funds
E911/EMS	Phone system and voice Recorder		500,000					E911 funds
Convention Center	Bay doors		30,000					Budget
Convention Center	Furniture Replacements		25,000	25,000				Budget
Convention Center	Kitchen equipment	20,000	20,000					Budget
Convention Center	Folding Wall - replace wall carpet		30,000	30,000				Budget
Convention Center	Replacement of Downstairs Ballroom Projectors				28,000			Budget
Solid Waste	Backhoe replacement - 1 per year	65,000	65,000					Capital Reserve
Solid Waste	Replace Hickman Hill convenience center site	700,000						Capital Reserve
Solid Waste	Office building at convenience center sites	8,000	8,000					Budget
Solid Waste	Compactors at convenience center sites		24,000	24,000	24,000	24,000	24,000	Budget
Solid Waste	Asphalt Bridgeton Convenience Site	20,000						Budget
Solid Waste	Asphalt Monettes Convenience Site		25,000					Budget

Craven County

Capital Improvement Plan FY's 2020 through 2025 - Adopted

Updated with 2020 Budget

6/17/2019

		Next Yr						
	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Revenue Source
Maintenance	Admin Building carpet replacement		75,000					Capital Reserve
Maintenance	Human Services Boiler and Primary Hot Water Pumps		60,000					Capital Reserve
Maintenance	DA Office Remodel	100,000						Capital Reserve
Maintenance	Human Services Complex upgrade to LED lights			150,000				Capital Reserve
Maintenance	Roof repair at Human Services Building	600,000						Capital Reserve
Maintenance	Old Courthouse offices and Annex furniture phase replacement	35,000						Capital Reserve
Maintenance	Superior Courtroom #4 gallery seating and furniture		50,000	50,000				Capital Reserve
Maintenance	Elevator upgrades for EOC		53,000					Capital Reserve
Maintenance	Elevator upgrades for Human Services Complex			53,000				Capital Reserve
Maintenance	Elevator upgrades for St. Luke's Building	53,000						Capital Reserve
Maintenance	Repairs and improvements to water lines in St. Luke's	40,300						Capital Reserve
Maintenance	Expand OCP Warehouse Storage (not-funded)			100,000				Capital Reserve
Maintenance	Remodel EOC/Old Jail for Storage	250,000	250,000					Capital Reserve
Maintenance	Remodel Maintenance Department Building			60,000				Capital Reserve
Maintenance	Replace Roof at Animal Shelter					52,000		Capital Reserve
Maintenance	Generator Animal Shelter	150,000						Capital Reserve
Maintenance	HVAC Controls Upgrade			150,000	175,000	100,000	120,000	Capital Reserve
Maintenance	Duct Cleaning for Sheriff and Court Areas of Judicial Center		49,500					Capital Reserve
Maintenance	Replace all the windows on the north side of St. Lukes			120,000				Capital Reserve
Maintenance	Replace old cast iron piping in Courthouse Annex						50,000	Capital Reserve
Maintenance	Replace all VCT tile in Admin Building in hallway and mis areas			50,000				Capital Reserve
Maintenance	New Bern Library Roof Repair		65,000					Capital Reserve
Maintenance	Replace/Upgrade AHU on third floor of EOC		120,000					Capital Reserve
DSS	Carpet DSS and Senior Center			140,000				Capital Reserve
Water	Paint Water Tanks	65,000	75,000	75,000	75,000	75,000	75,000	Water budget
Water	Lawson Creek Pump Station Project			1,800,000				Water reserves
Sheriff/Jail	Expand Jail				2,000,000			Debt
Sheriff/Jail	Generator power for sheriff office	50,000						Capital Reserve

Craven County

Capital Improvement Plan FY's 2020 through 2025 - Adopted

Updated with 2020 Budget

6/17/2019

		Next Yr						
	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Revenue Source
Sheriff/Jail	Jail Floor Epoxy	325,075						Capital Reserve
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	3,924,375	3,777,700	4,538,000	3,602,000	1,626,000	1,124,000	17,468,075
Summary of funding sources:								
	Total from County Capital Reserve	3,039,375	2,402,700	1,873,000	840,000	917,000	475,000	9,072,075
	Total from CC Capital Reserve	0	0	0	0	0	0	0
	Total from EDC Capital Reserve	72,000	78,000	50,000	50,000	50,000	50,000	300,000
	Total from Dental Capital Reserve	0	0	0	0	0	0	0
	Total from county operating budget	335,500	474,500	401,500	399,500	311,500	311,500	1,922,500
	Debt	0	0	0	2,000,000	0	0	2,000,000
	E911 funds	0	500,000	0	0	0	0	500,000
	ROD funds	0	0	0	0	0	0	0
	Grants	212,500	247,500	237,500	237,500	272,500	212,500	1,207,500
	Other	200,000	0	101,000	0	0	0	301,000
	Total General Fund	3,859,375	3,702,700	2,663,000	3,527,000	1,551,000	1,049,000	15,303,075
	Water reserves	0	0	1,800,000	0	0	0	1,800,000
	Water budget	65,000	75,000	75,000	75,000	75,000	75,000	365,000
	Total water	65,000	75,000	1,875,000	75,000	75,000	75,000	2,165,000
	Total County	3,924,375	3,777,700	4,538,000	3,602,000	1,626,000	1,124,000	17,468,075