



City of
Washington
NORTH CAROLINA
Council Agenda
FEBRUARY 25, 2019
5:30 PM

Opening of Meeting

Invocation

Pledge of Allegiance

Roll Call

Approval/Amendments to Agenda

1. **Discussion** – CIP Review (2019-2020 Focus) (**page 2**)
2. **Adjourn** – Until Monday, March 11, 2019 at 5:30pm in the Council Chambers.

General Fund
CIP 2020-2024

2/14/2019

Fund	Department	Project Name	Rank	2019-20	Description
General	Police	Patrol Vehicles	1	158,000	Replacement of Vehicles #150,144,161,130
		Patrol Vehicles	1		Replacement of Vehicles #148,132,137,133
		Patrol Vehicles	1		Replacment of Vehicles #166,136,160,142
		Patrol Vehicles	1		Replacment of Vehicles #142,151,157,159
		Patrol Vehicles	1		Replacment of Vehicles #134,158,150,130
		Police Station	1	3,000,000	Construct new Police Station
	Police	Total		3,158,000	
	Fire/EMS	Fire Engine # 233			Replacement for 1996 Fire Engine #233
		Ambulance # 431			Replacement for 2015 Ambulance #431
		Ambulance # 432	3	165,000	Replacement for 2011 Ambulance # 432
		SCBA Air Packs & Cylinders	4	75,000	Replacement for 30 2008 SCBA & air cylinders
		Breathing Air Fill System	2	60,000	Replacement of 1999 Breathing Air Fill System
		Cardiac Defibrillator # 212		32,000	Replacement for 2011 Cardiac Defibillator # 212
		Cardiac Defibrillator #312			Replacement for 2015 Cardiac Defibillator #312
		Fire Station 1 Improvments	1	47,000	Upgrades to Fire Station # 1 Building - Windows, Doors, Plumbing, Electrical, Bathrooms, Kitchen, Interior & Exterior Surfaces - In phases by budget years.
	Fire/EMS	Total		379,000	
	Planning	Way finding	3	25,000	Maintenance for Wayfinding
		Streetscape Improvements	1	200,000	Fund streetscape project
		Maritime/Crab Park Improvements	2	25,000	Continue waterfront improvements
	Planning	Total		250,000	
	Building Insp.	Inspection Vehicle	1		#123 Ford F-150 Pickup - 2012 Replace 2021
		Inspection Vehicle	1		#122 Ford F-150 Pickup - 2013 Replace 2022
	Building Insp.	Total		0	
	Waterfront Docks	Dock expansion	1	50,000	Additional 120' bulkhead docks & 4 pay slips

General Fund
CIP 2020-2024

2/14/2019

Fund	Department	Project Name	Rank	2019-20	Description
		Dock expansion			Additional 60' bulkhead docks & pay slips
	Waterfront Docks	Total		50,000	
	IT	Storage Area Network (2x)			End of Life in 2020-21
		Video Security System	2	45,000	Hardware/Software to bring ALL video into VM server
		UpGrd Network Connectivity on City Maintenance Yard	3	25,000	Enable moving inventory access to network within city limits / Replacing Canopy Wifi Network
		PEG Channel Equipment for chambers			Requested to show live meeting via cable from chambers
		Network Core Switch			Enhance speed to users via city owned fiber
		Replacement of Virtual Servers	4	25,000	Equipment replacement due to age of hardware
		New Fiber Provider (MCNC)			New provider moving from Suddenlink to MCNC
		Replacement of Network switches			Not needed until 2024-25 time frame
		Web Page redesign	1	25,000	Find new vendor/main site & mobile, create utilities site, 2019-20 - maintenance
		Cloud Base Storage for App	5	25,000	Start moving applications to Cloud/storage
	IT	Total		145,000	
	Human Resources	Applicant Recruiting Software	1	32,000	Applicant recruiting and performance management software
	Human Resources	Total		32,000	
	Warehouse	Upgrade All Inventory Shelving	1		Shelving is becoming a hazard; better utilize space
		Fork Lift	2		Fork lift was purchased in 2009
	Warehouse	Total		0	
	Library	Server Room/Security Camera	1	43,578	Convert Mechanical Room to Sever Room, relocate Server from public space. Install new security camera system and configure camera server.

General Fund
CIP 2020-2024

2/14/2019

Fund	Department	Project Name	Rank	2019-20	Description
		Expand History Room/Tech Services	2		Relocate Tech Service offices to 2nd floor of closed stacks. Expand History room into old Tech Svcs offices.
		Library Parking Lot	3		Repave and level parking lot. Create entrance on Hwy 17 and close unused entrances. Connect staff parking to main lot.
		Library Expansion	4		Expansion of Brown Library
		Generator	5		Backup power supply
	Library	Total		43,578	
	Recreation B&G				
		Havens Gardens - Replace Bulkhead Phase 2	2	119,000	Phase 2 of 3 - 500'
		Havens Gardens - Replace Bulkhead Phase 3			Phase 3 of 3 - 400'
		Replace Boardwalk - Marine Slats (East End)	4	500,000	Phase II, with \$300,000 in CAMA grant funds.
		Complex - Concession Stand Extension	5	28,000	Extend shelter. Provide additional shade and allow for additional picnic tables.
		Complex - Playground Replacement			Installed in 2000
		Complex - Pave Parking Lot			Remove railroad ties, increase parking spaces with paving and striping.
		Tennis Courts			Build at complex
		Bug House Park - Parking lot	6	25,000	Prevent driving into the park area. Establish defined parking spaces.
		Bug House - Playground			Replace 20+ year equipment with a bug themed playground equipment. Pour in Place surfacing. Fencing

General Fund
CIP 2020-2024

2/14/2019

Fund	Department	Project Name	Rank	2019-20	Description
		7th St - Playground Replacement	7	40,000	Replace 20+ year old play equipment
		"Band Field" by BARC - turn into practice soccer fields			Provide viable practice fields to alliviate usage at the Sports Complex.
		Vehicle replacement			#501 Ford F-150 2009 - Replace 2021
		Vehicle replacement			#504 Ford 3/4 Tn Pickup 2008 - Replace 2020
		Vehicle replacement	1	25,000	#505 Dodge Ram 2500 2005 - Replace 2019
		Vehicle replacement			#507 Ford F-350 Dump Bed 2015 - Replace 2027
		Vehicle replacement			#508 Ford F-150 4 x 4 2014 - Replace 2026
		Equipment Replacement			#8014 John Deere Tractor 2002 - Replace 2020
	Recreation Other				
		Aquatic Center Splash Park			Provide an alternative to the swimming pool for families and community members. Add on package for the Aquatic Center to increase revenues.
		Peterson Building Repoint Bricks	3	30,500	Replacing the interior brick on the North end wall due to deterioration and crumbling of brick. Additional areas will need to be addressed in the future.
	Recreation	Total		767,500	
	Civic Center	Brick Preservation	1	40,000	Seal interior (2019) & Repoint and repair exterior brick (2021)
		Flooring repair/replacement/Stage Curtains	2		Refinish historic hardwoods, replace carpet. Currently is a safety hazard. Clean stage curtains.

General Fund
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2/14/2019

Fund	Department	Project Name	Rank	2019-20	Description
		Kitchen Improvements, Bathroom Improvements & Painting	1	37,000	Kitchen: Cover the remaining counter tops in stainless steel; remove the top right section of cabinets (by the sink) and install 2 industrial wire racks; Painting: remove existing wallpaper & repaint entire Civic Center including all small rooms, offices & mezzanine; Bathrooms: Update all soap dispensers with touchless automatic dispensers; pressure clean bathroom floors; re-grout bathroom floors.
		Clerestory Window Repairs	1	40,000	Repair leaking windows & re-glaze
		Technology Upgrades	2		Install additional security cameras; Move fiber into building; Place VoIP conference type phones with video conferencing capabilities in class/meeting rooms
	Civic Center	Total		117,000	
Grand Total				4,942,078	

Public Works
CIP 2020-2024

2/14/2019

Fund	Department	Project Name	Rank	2019-20	Description
10-00-4260	Mun. Bldg.	Listed in General Fund			
	Mun. Bldg.	Total		-	
10-20-4250	Eqpt Services	Vehicle Replacement		35,000	Vehicle #512 2008 Ford F250 with utility body and lift.
	Eqpt Services	Total		35,000	
10-20-4510	Street	Street Resurfacing	1	150,000	Begin 20 yr Resurf Plan/GF share addition to Powell Bill
10-20-4510		Vehicle Replacement	2	35,000	2008 3/4 Ton Truck #452
10-20-4510		Traffic Signal	3	73,000	Replace the traffic signals at Main & Market Streets and 2nd & Market Streets.
10-20-4510		Vehicle Replacement	3		1995 Tandem Dump Truck #465
10-20-4510		Vehicle Replacement	4		1996 2 Ton Dump Truck #456
10-20-4511	Powell Bill	Vehicle Replacement	1	290,000	2012 Street Sweeper #462
10-20-4511		Equipment Replacement	2		1996 Asphalt Roller
		GF Total		548,000	
30 Fund	Water				
30-90-7250		Vehicle Replacement	1		2013 3/4 ton Service Truck #413
30-90-8100		Generator/ATS/RTU at Wells	1	65,000	State has required double wall fuel cells on standby power units.
30-90-8100		Replace Tractor	2	45,000	1999 Ford Tractor #553
30-90-8100		Potassium Permanganate Feed	3		This is the original feed system installed in 1993. No backups.
30-90-8100		Replace Filter Feed Pumps 1-3	4		Current pumps have been in service 25 plus years.
30-90-8100		Replace Backwash Pump	5		This is the original pump installed in 1993. No backups.
30-90-8100		Replace Trays in Aerator #2	6		Replace trays, which have collapsed in aerators
30-90-8100		Replace Water Plant Roof	7		Roof Replacement at RWTP
30-90-8100		Standby Generator	8		Age, maintenance issues & use of existing generator for load management will necessitate the need to replace backup generator.
30-90-8100		Waste Holding Rehab	9		Unit is in a saltwater environment constantly. Unit has currently been in service 25 years.

Public Works
CIP 2020-2024

2/14/2019

Fund	Department	Project Name	Rank	2019-20	Description
30-90-8100		In-plant SCADA	10		Upgrade plant SCADA for more efficient operations.
30-90-8100		Well Upfit (1,2,5&6)	11		Increase capacity to 1,000 gpm at 4 locations
30-90-8100		Additional Wells (4)	12		Add 4 new raw water wells as demand increases
30-90-8140		Storage Building	1	25,000	1/2 of equipment storage building
30-90-8140		Vehicle Replacement	2	40,000	2010 Pickup 3/4 ton Service Truck #411
30-90-8140		Vehicle Replacement	3		2011 1/2 ton Pickup #410
30-90-8140		Hydrants Sandblast, Repaint & Flow Test	3	80,000	Sandblast, Repaint & Check Flow 700+ hydrants
		Water line replacement	1		6th Street From Telfair to Brown Street
30-90-8180		Equipment Replacement	2		2011 Catepillar Backhoe/Loader #420
	Water			255,000	
32-90-8200	Sewer	Vehicle & Equipment Replacement	2		2012 Pickup Truck #415 & Flusher Trailer #4008 w/truck mounted unit
32-90-8200		Storage Building	1	25,000	1/2 of equipment storage building
32-90-8210		Manhole Rehab.	1	100,000	Line Manholes to prevent I & I
32-90-8210		Collection System Rehab.	2	100,000	Replace, line and repair sewer lines
32-90-8210		Replace 6' Manhole @ 5th & Respass	3	280,000	Replace Manhole - H2S Gas Damage
32-90-8220		Convert Screen Panels	1	150,000	Convert Screen Panels at head of plant
32-90-8220		Paint Entire Plant	2	150,000	Routine Upkeep
32-90-8220		Automatic Transfer Switch at WWTP Generator	3		Manual transfer switch-Someone has to physically start & manually transfer switch due to loss power
32-90-8220		Upfit In-Plant SCADA	4		Better control, operation and oversight of plant.
32-90-8220		Convert Aeration Basin to BNR	5		Convert from chemical to biological nutrient reduction
32-90-8220		Convert Oxidation Ditch 1 to BNR	6		Convert from chemical to biological nutrient reduction
32-90-8220		Upgrade Plant	7		Upgrade facilities due to increasing flows
32-90-8230		Vehicle Replacement	1	50,000	Replace Truck # 412
32-90-8230		Portable pump station replacement	2	100,000	Replace existing (1995 model) portable pump station
32-90-8230		Upfit 4th & Hudnell Lift Station	3	40,000	Upgrade pumps, motors and controls
32-90-8230		Parallel Force Main Cherry Run	4		Additional parallel force main - based on demand
32-90-8230		Upfit Cherry Run Lift Station	5		Upgrade pumps, motors and controls

Public Works
CIP 2020-2024

2/14/2019

Fund	Department	Project Name	Rank	2019-20	Description
32-90-8230		4th Pump at 5th & Respass	6		Additional pump - based on demand
32-90-8230		Force main from 5th & Respass	7		Additional parallel force main - based on demand
32-90-8230		Upfit Penn & Haven Lift Station	8		Additional pump - based on demand
	Sewer	Total		995,000	
34-90-5710	Stormwater	Equipment Replacement	1	115,000	2004 Backhoe #460
34-90-5710		Drainage Improvements	2	200,000	Ditch work and pipe repairs in various locations
34-90-5710		Generator Jacks Creek	3	500,000	650KW Generator Jacks Creek Stormwater Pump Station
34-90-5710		Kinston St. Drainage	4	290,000	Drainage improvements in the Kinston Street area.
34-90-5710		Brown St. Area Improvements	5		Brown St. Area/Simmon St. Area Improvements
34-90-5710		Upstream Improvements, Jacks Creek Basin	6		Phase 2- Stormwater Improvements Jacks Creek Basin
34-90-5710		Trash Removal Jacks Creek	7		Automatic Bar Screens Jacks Creek Pump Station
	Stormwater	Total		1,105,000	
38 Fund	Sanitation				
38-90-4710		Vehicle Replacement	1	260,000	1999 Front Loading Garbage Truck #484
38-90-4710		Vehicle Replacement	2		2001 Flatbed Leaf Truck #486
38-90-4710		Vehicle Replacement	3		2011 Rear Loading Garbage Truck #485
38-90-4710		Vehicle Replacement	4		2009 F-150 Pickup Truck #480
38-90-4710		Vehicle Replacement	5		2004 Front Loading Garbage Truck #487
38-90-4710		Vehicle Replacement	6		2001 Flatbed Leaf Truck #481
38-90-4710		Vehicle Replacement	7		2012 Rear Loading Garbage Truck # 488
38-90-4710		Vehicle Replacement	8		2010 Front Loading Garbage Truck #489
	Sanitation	Total		260,000	
37-90-4530	Airport				
37-90-4530		Generator, Fuel Farm	2	25,000	Backup Generator for fuel farm
37-90-4530		T-Hangar Upgrades	3	35,000	Roof and Floor Coating add Electric Service to Hangars
37-90-4530		Airfield Drainage Improvements Phase I	4	782,000	Repair failing drainage pipes in infield and under runways and taxiways. Phase I (Grant Dependent)
37-90-4530		Aircraft Tug	1	45,000	Used to move and charge Aircraft - Increase Revenue
37-90-4530		Additional Parking	5	30,000	Parking needed for jump school on weekends/ events

Public Works
CIP 2020-2024

2/14/2019

Fund	Department	Project Name	Rank	2019-20	Description
37-90-4530		Taxiway and Apron Edge Lighting	6	485,000	New Taxiway lighting for existing taxiway A and C which serve Runway 5/23 and do not have edge lighting. (Grant Dependent)
37-90-4530		Maintenance Hanger (80'X80")	7		New maintenance hanger due to current limited facilities for tenants. (Grant Dependent)
37-90-4530		Runway 17/35 Land acquisition for RPZ tree removal	8		Trees on both approach ends of runway 17/35 are obstructions and require runway 17 approach to be displaced 1,170 feet without an instrument approach. (Grant Dependent)
37-90-4530		Runway 17/35 design and construction for RPZ tree removal	9		Once property is acquired, remove trees and clear approach to runway. (Grant Dependent)
37-90-4530		T Hanger	10		Construction of a 6 unit T Hanger. (Grant Dependent)
37-90-4530		Sewerline extension to terminal area hangar development	11		Extension of new sewer line to serve existing and future buildings on the airport property. (Grant Dependent)
37-90-4530		Clearing on airport property	12		Removal of trees within airport property to reduce habitat for wildlife which is a hazard to aircraft landing and taking off from airport. (Grant Dependent)
37-90-4530		Airfield Drainage Improvements Phase II	13		Repair failing drainage pipes in infield and under runways and taxiways. Phase II (Grant Dependent)
37-90-4530		Parallel taxiway between taxiway C and runway 5	14		This parallel taxiway will allow for a 90 degree approach to runway 5 while pilots are holding and taxiing onto runway 5. If Runway 5 is extended, this will be incorporated into that project. (Grant Dependent)
37-90-4530		Extend airport access runway	15		This project will extend roadway to existing and future T hangers as well as the existing Forstery Service tanks. (Grant Dependent)
		Total		1,402,000	
39-90-4740	Cemetery			-	
		Total		-	
	Public Works	Grand Total		4,600,000	

\$ are thousand

Fund	Department	Project Name	Rank	2019-20
Electric	Distribution / Transmission	River Road Feeder Rebuild	D4	150
		Midway / Hwy 92 Feeder Rebuild		
		Free Union Feeder Rebuild		
		15th St Feeder Rebuild		
		Downtown Transformer Replacements 1/3 each year	D3	100
		Smallwood UG Rebuild	D2	500
		3rd Street Rebuild	D1	700
		Hamilton Beach Industrial Park 34kV Loop	D5	600
		White Post to Slatestone 12kV/34kV Tie		
	Substation	Substation Reclosers	S2	50
		Substation 15 kV Regulators		
		Substation 34 kV Breaker Replacement		
		Chocowinity POD Breaker Replacement	S1	200
	Future Substation Construction & Upgrades			
		Main Substation 115 kV Upgrade		
	Miscellaneous	Load Management Switches		150
		Electric Metering Equipment		50
		Electric Meter Test Board Replacement		
		Peak Shaving Generator Overhaul/Replacement	M1	100
		Street/Area Light Replacement with LEDs	M2	150
		GIS Electric System Mapping Updates		35
	Administration Vehicles			
		Vehicle #624 - SUV	A1	35
		Vehicle #622 - SUV		
		Vehicle #614 - SUV		
	Meter Shop Vehicles			
		Vehicle #620 - 1/4 Ton Pickup	MS1	30
		Vehicle #652 - Ford F250 4X4 W/Service Body		
		Vehicle #653 - SUV		
		Vehicle #655 - SUV		
		Vehicle #656 - 1/4 Ton Pickup		
		Vehicle #658 - Jeep Liberty 4X4		

\$ are thousand

Fund	Department	Project Name	Rank	2019-20
		Vehicle #659 - 1/4 Ton Pickup		
		Substation / Load Management Vehicles		
		Vehicle #651 - 1/2 Ton Pickup		
		Vehicle #657 - 1/2 Ton Pickup		
		Vehicle #680 - SUV		
		Vehicle #681 - Ford F350 W/Service Body		
		T&D Vehicles		
		Vehicle #601 - 2 Ton Truck - Construction Body		
		Vehicle #609 - 2 Ton Truck		
		Vehicle #613 - 2 Ton Truck - Construction Body		
		Vehicle #615 - 1/2 Ton Pickup		
		T&D Equipment		
		Kubota UTV & Sprayer		
		Pole Trailer		
		Vehicle #602 - Line Truck		
		Vehicle #603 - Line Truck		
		Vehicle #606 Knuckle Boom		
		Vehicle #606 Knuckle Boom		
		Vehicle #607 - Bucket Truck	TD1	260
		Vehicle #608 - Dump Body		
		Vehicle #610 - Trencher		
		Vehicle #612 - Tractor		
		Vehicle #617 - Line Truck		
		Vehicle #618 - Bucket Truck		
		Vehicle #623 - Tractor		
		Vehicle #682 - Bucket Truck		
		Wire Tensioner & Puller		
		Totals		3,110

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General	Police	Patrol Vehicles	1	158,000					158,000	Replacement of Vehicles #150,144,161,130
		Patrol Vehicles	1		165,000				165,000	Replacement of Vehicles #148,132,137,133
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		Patrol Vehicles	1				175,000		175,000	Replacment of Vehicles #142,151,157,159
		Patrol Vehicles	1					178,000	178,000	Replacement of Vehicles #134,158,150,130
		Police Station	1	3,000,000					3,000,000	Construct new Police Station
	Police	Total		3,158,000	165,000	170,000	175,000	178,000	3,846,000	
	Fire/EMS	Fire Engine # 233			750,000				750,000	Replacement for 1996 Fire Engine #233
		Ambulance # 431				170,000			170,000	Replacement for 2015 Ambulance #431
		Ambulance # 432	3	165,000					165,000	Replacement for 2011 Ambulance # 432
		SCBA Air Packs & Cylinders	4	75,000					75,000	Replacement for 30 2008 SCBA & air cylinders
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		Cardiac Defibrillator # 212		32,000					32,000	Replacement for 2011 Cardiac Defibrillator # 212
		Cardiac Defibrillator #312					35,000		35,000	Replacement for 2015 Cardiac Defibrillator #312
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	Fire/EMS	Total		379,000	816,000	221,000	51,000	0	1,467,000	
	Planning	Way finding	3	25,000	25,000				50,000	Maintenance for Wayfinding
		Streetscape Improvements	1	200,000	200,000	200,000	200,000	200,000	1,000,000	Fund streetscape project
		Maritime/Crab Park Improvements	2	25,000					25,000	Continue waterfront improvements
	Planning	Total		250,000	225,000	200,000	200,000	200,000	1,075,000	
	Building Insp.	Inspection Vehicle	1			25,000			25,000	#123 Ford F-150 Pickup - 2012 Replace 2021
		Inspection Vehicle	1				25,000		25,000	#122 Ford F-150 Pickup - 2013 Replace 2022
	Building Insp.	Total		0	0	25,000	25,000	0	50,000	
	Waterfront Docks	Dock expansion	1	50,000					50,000	Additional 120' bulkhead docks & 4 pay slips
		Dock expansion			50,000				50,000	Additional 60' bulkhead docks & pay slips
	Waterfront Docks	Total		50,000	50,000	0	0	0	100,000	
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		Video Securtiy System	2	45,000	25,000	25,000	25,000		120,000	Hardware/Software to bring ALL video into VM server
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		PEG Channel Equipment for chambers			25,000				25,000	Requested to show live meeting via cable from chambers
		Network Core Switch					25,000		25,000	Enhance speed to users via city owned fiber
		Replacement of Virtual Servers	4	25,000		25,000			50,000	Equipment replacement due to age of hardware
		New Fiber Provider (MCNC)			30,000				30,000	New provider moving from Suddenlink to MCNC
		Replacement of Network switches							0	Not needed until 2024-25 time frame

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		Cloud Base Storage for App	5	25,000	25,000	25,000	25,000		100,000	Start moving applications to Cloud/storage
	IT	Total		145,000	140,000	85,000	75,000	0	445,000	
	Human Resources	Applicant Recruiting Software	1	32,000					32,000	Applicant recruiting and performance management software
	Human Resources	Total		32,000	0	0	0	0	32,000	
	Warehouse	Upgrade All Inventory Shelving	1		200,000				200,000	Shelving is becoming a hazard; better utilize space
		Fork Lift	2			36,000			36,000	Fork lift was purchased in 2009
	Warehouse	Total		0	200,000	36,000	0	0	236,000	
	Library	Server Room/Security Camera	1	43,578					43,578	Convert Mechanical Room to Sever Room, relocate Server from public space. Install new security camera system and configure camera server.
		Expand History Room/Tech Services	2		25,000				25,000	Relocate Tech Service offices to 2nd floor of closed stacks. Expand History room into old Tech Svcs offices.
		Library Parking Lot	3			105,000			105,000	Repave and level parking lot. Create entrance on Hwy 17 and close unused entrances. Connect staff parking to main lot.
		Library Expansion	4				2,500,000		2,500,000	Expansion of Brown Library
		Generator	5					30,000	30,000	Backup power supply
	Library	Total		43,578	25,000	105,000	2,500,000	30,000	2,703,578	
	Recreation B&G									
		Havens Gardens - Replace Bulkhead Phase 2	2	119,000					119,000	Phase 2 of 3 - 500'
		Havens Gardens - Replace Bulkhead Phase 3			95,000				95,000	Phase 3 of 3 - 400'
		Replace Boardwalk - Marine Slats (East End)	4	500,000					500,000	Phase II, with \$300,000 in CAMA grant funds.
		Complex - Concession Stand Extension	5	28,000					28,000	Extend shelter. Provide additional shade and allow for additional picnic tables.
		Complex - Playground Replacement			85,000				85,000	Installed in 2000
		Complex - Pave Parking Lot			270,000				270,000	Remove railroad ties, increase parking spaces with paving and striping.
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		Bug House Park - Parking lot	6	25,000					25,000	Prevent driving into the park area. Establish defined parking spaces.

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		Bug House - Playground			50,000	50,000	30,000		130,000	Replace 20+ year equipment with a bug themed playground equipment. Pour in Place surfacing. Fencing
		7th St - Playground Replacement	7	40,000					40,000	Replace 20+ year old play equipment
		"Band Field" by BARC - turn into practice soccer fields				30,000			30,000	Provide viable practice fields to alliviate usage at the Sports Complex.
		Vehicle replacement				25,000			25,000	#501 Ford F-150 2009 - Replace 2021
		Vehicle replacement			25,000				25,000	#504 Ford 3/4 Tn Pickup 2008 - Replace 2020
		Vehicle replacement	1	25,000					25,000	#505 Dodge Ram 2500 2005 - Replace 2019
		Vehicle replacement								#507 Ford F-350 Dump Bed 2015 - Replace 2027
		Vehicle replacement								#508 Ford F-150 4 x 4 2014 - Replace 2026
		Equipment Replacement			35,000				35,000	#8014 John Deere Tractor 2002 - Replace 2020
	Recreation Other									
		Aquatic Center Splash Park			150,000				150,000	Provide an alternative to the swimming pool for families and community members. Add on package for the Aquatic Center to increase revenues.
		Peterson Building Repoint Bricks	3	30,500					30,500	Replacing the interior brick on the North end wall due to deterioration and crumbling of brick. Additional areas will need to be addressed in the future.
	Recreation	Total		767,500	710,000	105,000	30,000	100,000	1,712,500	
	Civic Center	Brick Preservation	1	40,000		40,000			80,000	Seal interior (2019) & Repoint and repair exterior brick (2021)
		Flooring repair/replacement/Stage Curtains	2		50,000				50,000	Refinish historic hardwoods, replace carpet. Currently is a safety hazard. Clean stage curtains.
		Kitchen Improvements, Bathroom Improvements & Painting	1	37,000					37,000	Kitchen: Cover the remaining counter tops in stainless steel; remove the top right section of cabinets (by the sink) and install 2 industrial wire racks; Painting: remove existing wallpaper & repaint entire Civic Center including all small rooms, offices & mezzanine; Bathrooms: Update all soap dispensers with touchless automatic dispensers; pressure clean bathroom floors; re-grout bathroom floors.
		Clerestory Window Repairs	1	40,000					40,000	Repair leaking windows & re-glaze
		Technology Upgrades	2		25,000				25,000	Install additional security cameras; Move fiber into building; Place VoIP conference type phones with video conferencing capabilities in class/meeting rooms
	Civic Center	Total		117,000	75,000	40,000	0	0	232,000	
	Grand Total			4,942,078	2,406,000	987,000	3,056,000	508,000	11,899,078	

Fund	Department	Project Name	Rank	2019-20	2020-21	2021-22	2022-23	2023-24	Total	Description
10-00-4260	Mun. Bldg.	Listed in General Fund							-	
	Mun. Bldg.	Total		-	-	-	-	-	-	
10-20-4250	Eqpt Services	Vehicle Replacement		35,000					35,000	Vehicle #512 2008 Ford F250 with utility body and lift.
	Eqpt Services	Total		35,000	-	-	-	-	35,000	
10-20-4510	Street	Street Resurfacing	1	150,000	150,000	165,000	165,000	180,000	810,000	Begin 20 yr Resurf Plan/GF share addition to Powell Bill
10-20-4510		Vehicle Replacement	2	35,000					35,000	2008 3/4 Ton Truck #452
10-20-4510		Traffic Signal	3	73,000					73,000	Replace the traffic signals at Main & Market Streets and 2nd & Market Streets.
10-20-4510		Vehicle Replacement	3		140,000				140,000	1995 Tandem Dump Truck #465
10-20-4510		Vehicle Replacement	4			85,000			85,000	1996 2 Ton Dump Truck #456
10-20-4511	Powell Bill	Vehicle Replacement	1	290,000					290,000	2012 Street Sweeper #462
10-20-4511		Equipment Replacement	2		39,000				39,000	1996 Asphalt Roller
		GF Total		548,000	329,000	250,000	165,000	180,000	1,472,000	
30 Fund	Water									
30-90-7250		Vehicle Replacement	1				40,000		40,000	2013 3/4 ton Service Truck #413
30-90-8100		Generator/ATS/RTU at Wells	1	65,000					65,000	State has required double wall fuel cells on standby power units.
30-90-8100		Replace Tractor	2	45,000					45,000	1999 Ford Tractor #553
30-90-8100		Potassium Permanganate Feed	3		45,000				45,000	This is the original feed system installed in 1993. No backups.
30-90-8100		Replace Filter Feed Pumps 1-3	4		75,000				75,000	Current pumps have been in service 25 plus years.
30-90-8100		Replace Backwash Pump	5		60,000				60,000	This is the original pump installed in 1993. No backups.
30-90-8100		Replace Trays in Aerator #2	6			100,000			100,000	Replace trays, which have collapsed in aerators
30-90-8100		Replace Water Plant Roof	7			180,000			180,000	Roof Replacement at RWTP
30-90-8100		Standby Generator	8			500,000			500,000	Age, maintenance issues & use of existing generator for load management will necessitate the need to replace backup generator.
30-90-8100		Waste Holding Rehab	9				150,000		150,000	Unit is in a saltwater environment constantly. Unit has currently been in service 25 years.
30-90-8100		In-plant SCADA	10				200,000		200,000	Upgrade plant SCADA for more efficient operations.
30-90-8100		Well Upfit (1,2,5&6)	11					521,500	521,500	Increase capacity to 1,000 gpm at 4 locations
30-90-8100		Additional Wells (4)	12					3,300,000	3,300,000	Add 4 new raw water wells as demand increases
30-90-8140		Storage Building	1	25,000					25,000	1/2 of equipment storage building
30-90-8140		Vehicle Replacement	2	40,000					40,000	2010 Pickup 3/4 ton Service Truck #411
30-90-8140		Vehicle Replacement	3		26,000				26,000	2011 1/2 ton Pickup #410
30-90-8140		Hydrants Sandblast, Repaint & Flow Test	3	80,000					80,000	Sandblast, Repaint & Check Flow 700+ hydrants
		Water line replacement	1		200,000				200,000	6th Street From Telfair to Brown Street
30-90-8180		Equipment Replacement	2		115,000				115,000	2011 Caterpillar Backhoe/Loader #420
	Water			255,000	521,000	780,000	390,000	3,821,500	5,767,500	
32-90-8200	Sewer	Vehicle & Equipment Replacement	2			180,000			180,000	2012 Pickup Truck #415 & Flusher Trailer #4008 w/truck mounted unit
32-90-8200		Storage Building	1	25,000					25,000	1/2 of equipment storage building

Fund	Department	Project Name	Rank	2019-20	2020-21	2021-22	2022-23	2023-24	Total	Description
32-90-8210		Manhole Rehab.	1	100,000	100,000	100,000	100,000	100,000	500,000	Line Manholes to prevent I & I
32-90-8210		Collection System Rehab.	2	100,000	100,000	100,000	100,000	100,000	500,000	Replace, line and repair sewer lines
32-90-8210		Replace 6' Manhole @ 5th & Respass	3	280,000					280,000	Replace Manhole - H2S Gas Damage
32-90-8220		Convert Screen Panels	1	150,000					150,000	Convert Screen Panels at head of plant
32-90-8220		Paint Entire Plant	2	150,000					150,000	Routine Upkeep
32-90-8220		Automatic Transfer Switch at WWTP Generator	3		50,000				50,000	Manual transfer switch-Someone has to physically start & manually transfer switch due to loss power
32-90-8220		Upfit In-Plant SCADA	4		500,000				500,000	Better control, operation and oversite of plant.
32-90-8220		Convert Aeration Basin to BNR	5			500,000			500,000	Convert from chemical to biological nutrient reduction
32-90-8220		Convert Oxidation Ditch 1 to BNR	6				1,500,000		1,500,000	Convert from chemical to biological nutrient reduction
32-90-8220		Upgrade Plant	7					9,000,000	9,000,000	Upgrade facilities due to increasing flows
32-90-8230		Vehicle Replacement	1	50,000					50,000	Replace Truck # 412
32-90-8230		Portable pump station replacement	2	100,000					100,000	Replace existing (1995 model) portable pump station
32-90-8230		Upfit 4th & Hudnell Lift Station	3	40,000					40,000	Upgrade pumps, motors and controls
32-90-8230		Parallel Force Main Cherry Run	4		300,000				300,000	Additional parallel force main - based on demand
32-90-8230		Upfit Cherry Run Lift Station	5		50,000				50,000	Upgrade pumps, motors and controls
32-90-8230		4th Pump at 5th & Respass	6			250,000			250,000	Additional pump - based on demand
32-90-8230		Force main from 5th & Respass	7			1,000,000			1,000,000	Additional parallel force main - based on demand
32-90-8230		Upfit Penn & Haven Lift Station	8				50,000		50,000	Additional pump - based on demand
	Sewer	Total		995,000	1,100,000	2,130,000	1,750,000	9,200,000	15,175,000	
34-90-5710	Stormwater	Equipment Replacement	1	115,000					115,000	2004 Backhoe #460
34-90-5710		Drainage Improvements	2	200,000	200,000	220,000	220,000	242,000	1,082,000	Ditch work and pipe repairs in various locations
34-90-5710		Generator Jacks Creek	3	500,000					500,000	650KW Generator Jacks Creek Stormwater Pump Station
34-90-5710		Kinston St. Drainage	4	290,000					290,000	Drainage improvements in the Kinston Street area.
34-90-5710		Brown St. Area Improvements	5		8,000,000				8,000,000	Brown St. Area/Simmon St. Area Improvements
34-90-5710		Upstream Improvements, Jacks Creek Basin	6		8,200,000				8,200,000	Phase 2- Stormwater Improvements Jacks Creek Basin
34-90-5710		Trash Removal Jacks Creek	7		1,800,000				1,800,000	Automatic Bar Screens Jacks Creek Pump Station
	Stormwater	Total		1,105,000	18,200,000	220,000	220,000	242,000	19,987,000	
38 Fund	Sanitation									
38-90-4710		Vehicle Replacement	1	260,000					260,000	1999 Front Loading Garbage Truck #484
38-90-4710		Vehicle Replacement	2		85,000				85,000	2001 Flatbed Leaf Truck #486
38-90-4710		Vehicle Replacement	3		175,000				175,000	2011 Rear Loading Garbage Truck #485
38-90-4710		Vehicle Replacement	4			25,000			25,000	2009 F-150 Pickup Truck #480
38-90-4710		Vehicle Replacement	5			260,000			260,000	2004 Front Loading Garbage Truck #487
38-90-4710		Vehicle Replacement	6			85,000			85,000	2001 Flatbed Leaf Truck #481
38-90-4710		Vehicle Replacement	7				175,000		175,000	2012 Rear Loading Garbage Truck # 488
38-90-4710		Vehicle Replacement	8					260,000	260,000	2010 Front Loading Garbage Truck #489
	Sanitation	Total		260,000	260,000	370,000	175,000	260,000	1,325,000	
37-90-4530	Airport									
37-90-4530		Generator, Fuel Farm	2	25,000					25,000	Backup Generator for fuel farm
37-90-4530		T-Hangar Upgrades	3	35,000	37,500	37,500	38,000		148,000	Roof and Floor Coating add Electric Service to Hangars
37-90-4530		Airfield Drainage Improvements Phase I	4	782,000					782,000	Repair failing drainage pipes in infield and under runways and taxiways. Phase I (Grant Dependent)
37-90-4530		Aircraft Tug	1	45,000					45,000	Used to move and charge Aircraft - Increase Revenue

Fund	Department	Project Name	Rank	2019-20	2020-21	2021-22	2022-23	2023-24	Total	Description
37-90-4530		Additional Parking	5	30,000					30,000	Parking needed for jump school on weekends/ events
37-90-4530		Taxiway and Apron Edge Lighting	6	485,000					485,000	New Taxiway lighting for existing taxiway A and C which serve Runway 5/23 and do not have edge lighting. (Grant Dependent)
37-90-4530		Maintenance Hanger (80'X80")	7		979,000				979,000	New maintenance hanger due to current limited facilities for tenants. (Grant Dependent)
37-90-4530		Runway 17/35 Land acquisition for RPZ tree removal	8		255,000				255,000	Trees on both approach ends of runway 17/35 are obstructions and require runway 17 approach to be displaced 1,170 feet without an instrument approach. (Grant Dependent)
37-90-4530		Runway 17/35 design and construction for RPZ tree removal	9			462,000			462,000	Once property is acquired, remove trees and clear approach to runway. (Grant Dependent)
37-90-4530		T Hanger	10			862,000			862,000	Construction of a 6 unit T Hanger. (Grant Dependent)
37-90-4530		Sewerline extension to terminal area hangar development	11			688,000			688,000	Extension of new sewer line to serve existing and future buildings on the airport property. (Grant Dependent)
37-90-4530		Clearing on airport property	12				213,000		213,000	Removal of trees within airport property to reduce habitat for wildlife which is a hazard to aircraft landing and taking off from airport. (Grant Dependent)
37-90-4530		Airfield Drainage Improvements Phase II	13				828,000		828,000	Repair failing drainage pipes in infield and under runways and taxiways. Phase II (Grant Dependent)
37-90-4530		Parallel taxiway between taxiway C and runway 5	14				2,142,000		2,142,000	This parallel taxiway will allow for a 90 degree approach to runway 5 while pilots are holding and taxiing onto runway 5. If Runway 5 is extended, this will be incorporated into that project. (Grant Dependent)
37-90-4530		Extend airport access runway	15					284,000	284,000	This project will extend roadway to existing and future T hangers as well as the existing Forstery Service tanks. (Grant Dependent)
		Total		1,402,000	1,271,500	2,049,500	3,221,000	284,000	8,228,000	
39-90-4740	Cemetery			-	-	-	-	-	-	
		Total		-	-	-	-	-	-	
	Public Works	Grand Total		4,600,000	21,681,500	5,799,500	5,921,000	13,987,500	51,989,500	

\$ are thousand

Fund	Department	Project Name	Rank	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Electric	Distribution / Transmission	River Road Feeder Rebuild	D4	150	650	650			1,450
		Midway / Hwy 92 Feeder Rebuild				150	2,350		2,500
		Free Union Feeder Rebuild				25	250		275
		15th St Feeder Rebuild			650				650
		Downtown Transformer Replacements 1/3 each year	D3	100	100	100			300
		Smallwood UG Rebuild	D2	500	500	500			1,500
		3rd Street Rebuild	D1	700					700
		Hamilton Beach Industrial Park 34kV Loop	D5	600					600
		White Post to Slatestone 12kV/34kV Tie						1,500	1,500
	Substation	Substation Reclosers	S2	50	50	50	50	50	250
		Substation 15 kV Regulators				100			100
		Substation 34 kV Breaker Replacement			75				75
		Chocowinity POD Breaker Replacement	S1	200					200
	Future Substation Construction & Upgrades								0
		Main Substation 115 kV Upgrade			200	1,600			1,800
	Miscellaneous	Load Management Switches		150	0	150	0	150	450
		Electric Metering Equipment		50	50	50	50	50	250
		Electric Meter Test Board Replacement			100				100
		Peak Shaving Generator Overhaul/Replacement	M1	100	100	100	100	100	500
		Street/Area Light Replacement with LEDs	M2	150	150	150			450
		GIS Electric System Mapping Updates		35	35	35	35	35	175
	Administration Vehicles								0
		Vehicle #624 - SUV	A1	35					35
		Vehicle #622 - SUV						35	35
		Vehicle #614 - SUV				35			35
	Meter Shop Vehicles								0
		Vehicle #620 - 1/4 Ton Pickup	MS1	30					30
		Vehicle #652 - Ford F250 4X4 W/Service Body					40		40
		Vehicle #653 - SUV							0
		Vehicle #655 - SUV							0
		Vehicle #656 - 1/4 Ton Pickup				30			30
		Vehicle #658 - Jeep Liberty 4X4							0
		Vehicle #659 - 1/4 Ton Pickup			30				30
	Substation / Load Management Vehicles								0
		Vehicle #651 - 1/2 Ton Pickup							0
		Vehicle #657 - 1/2 Ton Pickup				35			35
		Vehicle #680 - SUV							0
		Vehicle #681 - Ford F350 W/Service Body							0
	T&D Vehicles								0
		Vehicle #601 - 2 Ton Truck - Construction Body							0
		Vehicle #609 - 2 Ton Truck							0

\$ are thousand

Fund	Department	Project Name	Rank	2019-20	2020-21	2021-22	2022-23	2023-24	Total
		Vehicle #613 - 2 Ton Truck - Construction Body							0
		Vehicle #615 - 1/2 Ton Pickup							0
	T&D Equipment								0
		Kubota UTV & Sprayer							0
		Pole Trailer							0
		Vehicle #602 - Line Truck			260				260
		Vehicle #603 - Line Truck				260			260
		Vehicle #606 Knuckle Boom							0
		Vehicle #606 Knuckle Boom							0
		Vehicle #607 - Bucket Truck	TD1	260					260
		Vehicle #608 - Dump Body							0
		Vehicle #610 - Trencher			100				100
		Vehicle #612 - Tractor			55				55
		Vehicle #617 - Line Truck					260		260
		Vehicle #618 - Bucket Truck							0
		Vehicle #623 - Tractor							0
		Vehicle #682 - Bucket Truck							0
		Wire Tensioner & Puller							0
	Totals			3,110	3,105	4,020	3,135	1,920	15,290