



COMMITTEE OF THE WHOLE & PLANNING RETREAT
NOVEMBER 19, 2012
5:30 PM – CIVIC CENTER

Opening of Meeting

Nondenominational Invocation

Roll Call

Approval/Amendments to Agenda

1. City Goals & Objectives
 - a. 2012 Progress
 - b. 2013 Updates
2. Budget Goals
3. Long-range Capital & Facility Plan
4. Adjourn – Until Monday, December 10, 2012 at 5:30pm in the Council Chambers at the Municipal Building.

City of Washington 2012-2013 Goals & Objectives

Improve Our Economy Goal 1: Job Creation

Create job opportunities, through business recruitment, retention, and incubation, for the citizens of Washington.

Objective 1: Work with partner agencies on economic development strategies that will benefit the City of Washington.

Action Steps:

1. Coordinate with and develop strategy with the Beaufort County EDC for industrial businesses.
2. Coordinate with and develop strategy with the Beaufort County Chamber of Commerce for commercial businesses.
3. Coordinate with and develop strategy with the Washington Harbor District Alliance for downtown businesses.
4. Contact and create relationships with NC Department of Commerce project manager(s).
5. Contact and create relationship with the NC Northeast Commission

Performance Measures:

1. Number of active business projects working and source of each project
 2. Number of contacts made with outside Beaufort County agencies/organizations
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Objective 2: Communicate and coordinate with existing businesses to determine how Washington can best serve their current and future needs.

Action Steps:

1. Establish regular contact with largest businesses to discuss business needs/issues
2. Create a forum for small businesses to discuss needs/issues
3. Coordinate with and assist, where possible, existing businesses through business changes

Performance Measures:

1. Number of large business meetings/tours
 2. Number and frequency of small business contacts
 3. Number of businesses assisted in each business change
 4. Investment by existing businesses
 5. Jobs created by existing businesses
-

Objective 3: Market the City of Washington to potential businesses

Action Steps:

1. Create, or better utilize, economic development marketing plan and/or material(s) for the City of Washington
2. Contact and create relationships with site selection businesses/organizations
3. Evaluate potential contract(s) with industrial and/or commercial marketing firm(s)
4. Institute marketing campaign to potential businesses

Performance Measures:

1. Number of “projects” in the pipeline and source of project
2. Number of complete projects per year
3. Cost of marketing and project management/closing and return on investment (marketing)

City of Washington 2012-2013 Goals & Objectives

4. Number of marketing “events”
5. Investment by new businesses
6. Jobs created by new businesses

Objective 4: Become known as a “business-friendly” community.

Action Steps:

1. Develop a “one-stop shop” for all new businesses
2. Develop a key accounts coordinator for major utility customers
3. Review all fees and charges associated with creating and operating businesses in the City
4. Regularly recognize business successes
5. Institute customer service training at all levels with the Washington organization

Performance Measures:

1. Number of businesses utilizing “one-stop shop”
 2. Number and frequency of major utility customers contacted
 3. Number of business recognitions
 4. Number and frequency of customer service trainings
 5. Competitiveness of fees and rates
 6. Key accounts survey results
 7. Business “point of use” survey results
-

Improve Our Economy Goal 2: Lower Utility Rates

Reduce our customers’ utility bills, in order for improve current customers’ cash flows as well as be attractive for future private investment.

Objective 1: Lower utility funds transfers to General Fund

Action Steps:

1. Reduce general fund operating expenditures in order to balance for the loss of Utility Fund revenues
2. Reduce, or better quantify, administrative charges to the General Fund from Utility Funds

Performance Measures:

1. Amount of utility fund transfers to General Fund
 2. Ratio of administrative charges to administrative functions
-

Objective 2: Create opportunities for all customers to reduce utility bills.

Action Steps:

1. Aggressively market load management
2. Develop strategy to entice residential energy efficiency improvements
3. Develop strategy to entice energy efficiency improvements for non-owner occupied dwellings
4. Market load-side generation opportunities to potential commercial/industrial customers
5. Market utility conservation measures
6. Develop and implement a strategy for commercial/industrial utility audits

Performance Measures:

City of Washington 2012-2013 Goals & Objectives

1. Average weather-normalized utility bill per customer class
 2. Number of energy efficiency projects initiated per customer class
 3. Number of generators installed and operational
 4. ROI on generator installation for City and customer
 5. Number and frequency of conservation educational pieces distributed
 6. Number of accounts with load management
 7. Number of commercial/Industrial utility audits performed
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Improve Our Economy Goal 3: Commercial Development

Improve and increase the tax base and expand retail/dining opportunities for Washington residents and visitors.

Objective 1: Create and institute a City-wide commercial recruitment strategy

Action Steps:

1. Create in-depth demographic study for the Washington market
2. Develop a commercial development peer analysis
3. Develop a database of existing buildings and property in Washington available for commercial development
4. Recruit commercial businesses to Washington based on market and peer analysis and available properties

Performance Measures:

1. Demographic study
2. Peer analysis
3. Building and property inventory
4. Number of commercial businesses located within Washington
5. Investment by commercial businesses
6. Change in property tax base
7. Jobs created by commercial businesses

Objective 2: Assist existing businesses through unique business cycles, such as relocations, expansions, renovations, and other major operational shifts

Action Steps:

1. Communicate, directly and through other economic development partners, with existing businesses in order to be aware of major potential operational shifts
2. Assist existing businesses locate funding for business shifts
3. Create a team of partners to advocate for existing businesses in various arenas
4. Evaluate the impact on businesses in all proposed and enacted policies and events

Performance Measures:

1. Number of businesses assisted and type of assistance
2. Frequency of assistance for existing businesses
3. Frequency of contact with existing businesses
4. Investment by existing businesses
5. Jobs created by existing businesses

City of Washington Goals & Objectives

Improve Our Finances Goal 1: Fiscal Discipline

Develop and maintain financial constraints to operate within approved budgets.

Objective 1: Develop and operate within a realistic and conservative budget

Action Steps:

1. Using trend analysis and conservative modeling, forecast revenues at or below previous years, unless absolutely assured otherwise.
2. Accurately project expenditures and include ample contingencies within major departments and projects.
3. Monitor and present revenues and expenditures monthly
4. Provide quarterly trend analyses

Performance Measures:

1. Actual to projected revenue
 2. Actual to projected expenditures
 3. Number and timeliness of financial updates and quarterly projections
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Objective 2: Develop a GFOA “Certificate of Achievement for Excellence in Financial Reporting”

Action Steps:

1. Adhere to GFOA guidelines
2. Oversee the development of the City’s CAFR by City Auditors

Performance Measures:

1. GFOA Certificate
 2. Timeliness of audit completion
-

Objective 3: Effectively manage all projects, ensuring completion within projected timelines and within budget.

Action Steps:

1. Develop conservative budget and timeline for each project
2. Maintain and present budgets and timelines on a regular basis

Performance Measures:

1. Number and percentage of projects completed specified timeline
 2. Number and percentage of projects completed within original budgets
-

City of Washington Goals & Objectives

Improve Our Finances Goal 2: Evaluate all City Services, Facilities, and Capital Projects

Ensure that the City of Washington's services and facilities operate in the most cost effective manner, while also providing the highest level of service possible.

Objective 1: Evaluate potential avenues for consolidation, privatization, elimination, or expansion of services.

Action Steps:

1. Develop and prioritize City services that have the potential for consolidation, privatization, elimination, or expansion
2. Develop recommendations, including timeline, pro-forma, and pros/cons for each service and implement approved strategies

Performance Measures:

1. List of services
 2. Number and percentage of approved changes implemented
 3. Actual financial return or expense versus projected
 4. Specific service metrics
-

Objective 2: Create and maintain a long-range capital plan

Action Steps:

1. Develop 10-20 year plan for all capital needs
2. Develop funding and timing plan for these needs

Performance Measures:

1. Long range plan
 2. Number and percentage of projects initiated within outlined time
 3. Number and percentage of projects completed within time and within projected budget
-

Objective 3: Create and maintain a long-range facilities master-plan

Action Steps:

1. Develop 30 year plan for all facilities
2. Develop funding and timing plan for these needs

Performance Measures:

1. Long range plan
 2. Number and percentage of projects initiated within outlined time
 3. Number and percentage of projects completed within time and within projected budget
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City of Washington Goals & Objectives

Improve Our Finances Goal 3: Revenue Enhancement

Improve and increase revenues in all operations and projects.

Objective 1: Actively pursue and manage grants that align with the overall mission of the City of Washington.

Action Steps:

1. Pursue grants that enhance or provide operational support for current programs/services
2. Pursue grants that provide funds for planned capital improvements
3. Pursue grants that create incentives for additional outside funding, in order to limit, or eliminate, sole City-funded projects or programs
4. Pursue grants for new projects or programs only if within the overall mission/vision of the City of Washington
5. Manage all grants received within original budgeted and time limits

Performance Measures:

1. Number of grants applied for
 2. Number of grants received
 3. Total amount of grant funds
 4. Number and percentage of grants closed within budget and within original timeline
-

Objective 2: Develop and maintain business/operational plans for services and functions that can or should be revenue neutral or profit generating.

Action Steps:

1. Create and prioritize City services and functions that can/should be profit generating
2. Develop business/operations plans that outline strategies to improve profitability
3. Implement business/operations plans

Performance Measures:

1. List of services/functions
2. Business/operations plans and number implemented
3. Financial result of each implemented plans
4. Specific service/function metrics

City of Washington Goals & Objectives

Improve Our Community Goal 1: Develop the Organization

Develop the Washington organization into one with a dominant culture of service and continual improvement

Objective 1: Create a customer service culture

Action Steps:

1. Create and implement customer service training for all employees
2. Develop and implement recognition for outstanding customer service
3. Develop and use point-of-use customer service surveys
4. Develop and use citizen satisfaction surveys

Performance Measures:

1. Number of customer service trainings
 2. Percentage of employees completing training
 3. Survey results
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Objective 2: Provide opportunities to City staff for continued professional development and career advancement.

Action Steps:

1. Create and implement training programs in each division
2. Create succession-plans for each division
3. Evaluate opportunities for trainee designations

Performance Measures:

1. Training programs – participation, completion, and cost effectiveness
 2. Succession plan – implementation schedule and rates
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Improve Our Community Goal 2: Engage the Community

Provide opportunities that allow citizens and customers to learn about the City of Washington, serve in areas that interest them, and provide feedback on City services and functions that will be heard and implemented.

Objective 1: Communicate with our employees, citizens, customers, and visitors

Action Steps:

1. Develop and publish a regular employee newsletter
2. Hold quarterly supervisor's updates
3. Write guest editorials about city services, functions, and events
4. Expand social media usage
5. Coordinate with Tourism Development Authority on marketing efforts
6. Evaluate and possibly expand City website

City of Washington Goals & Objectives

Performance Measures:

1. Number of employee newsletters produced
 2. Number of quarterly updates
 3. Number of guest editorials
 4. Social media metrics – friends, followers, likes, etc...
 5. TDA marketing efforts and ROI
 6. City website hits
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Objective 2: Educate our employees, citizens, customers, and visitors

Action Steps:

1. Develop and implement boards and committee training program
2. Develop and implement citizen's academy

Performance Measures:

1. Training program and number of users
 2. Citizen's academy and number of users
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Improve Our Community Goal 3: Improve the Perception of the Community

Improve the internal and external perception of our community in all aspects.

Objective 1: Improve the community's appearance

Action Steps:

1. Develop and institute anti-litter campaign
2. Improve recycling efforts
3. Increase building and property code enforcement activities
4. Coordinate with NCDOT on paving activities
5. Coordinate with NCDOT on thoroughfare improvements
6. Develop plans to mitigate flooding/storm-water issues in all areas of the City

Performance Measures:

1. Tonnage of garbage collected
 2. Tonnage of recyclables collected
 3. Amount of road-side litter collected
 4. Number of dilapidate and deteriorated houses
 5. Number of out-of-compliant properties
 6. Miles paved
 7. Miles of thoroughfare improved
 8. Number of flooding/storm-water complaints
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**CAPITAL IMPROVEMENT &
FACILITY MASTER PLAN**

2013-2033

DRAFT

Mayor
Archie Jennings

City Manager
Joshua Kay



Washington City Council
Richard Brooks
Doug Mercer
Edward Moultrie
William Pitt
Bobby Roberson

November 7, 2012

Mayor & Members of City Council
Washington, North Carolina

RE: Capital Improvement and Facility Master-Plan

Dear Mayor & Members of City Council:

Attached to this letter is a first draft of a 20-year Capital Improvement and Facilities Master-Plan. The plan was developed in order to assist you, our governing body, in developing and refining goals and strategies for the City of Washington. I ask that you review this document for two distinct purposes:

- 1) To recognize the budgetary needs and constraints in providing the current level of services offered to our citizens and customers; and
- 2) To begin to develop a long-range perspective and discussion on the type and quality of services offered to our citizens and customers;

While this plan is still in draft form, and therefore subject to change, even in its final form it is still a plan. Being that this is a plan and even after adoption, it is still subject to change depending on new or shifting service needs, special funding/financing opportunities, emergency needs, or other directives or priorities established by the Mayor and City Council.

I would like to acknowledge the work that each department has put into this initial draft and the work that we will all continue to exert in order to create a more refined planning tool. We look forward to receiving your input.

Sincerely,

Joshua L. Kay
City Manager

GENERAL FUND PROJECTS BY YEAR

Department	Description	Year	Est. Cost
Information Technology	Install Production equipment for PEG	2013	\$ 75,000
Information Technology	Wireless Private City-wide	2013	\$ 25,000
Information Technology	Virtualization Migration (Servers & Desktops)	2013	\$ 30,000
Information Technology	Cloud-based app	2013	\$ 25,000
Information Technology	Security for BYOD	2013	\$ 30,000
Purchasing	Warehouse parking lot	2013	\$ 75,000
Police Division	Vehicles	2013	\$ 112,000
Fire Division	Engine 3 - #236	2013	\$ 500,000
Fire Division	Staff Vehicle #247	2013	\$ 19,000
Fire Division	Staff Vehicle #248	2013	\$ 19,000
Planning & Inspections	Lighthouse dockmaster station & restrooms	2013	\$ 300,000
Planning & Inspections	Vehicle #124	2013	\$ 20,000
Planning & Inspections	Wayfinding Signage	2013	\$ 40,000
Planning & Inspections	Main Street Streetscape Improvement	2013	\$ 284,000
Recreation	Dock Attendant - Redecking of Dock A & B	2013	\$ 300,000
Recreation	Susiegray - Lighting (temporary at Soccer Fields)	2013	\$ 150,000
Building & Grounds	810 - 3/4 Tons Pickup	2013	\$ 25,000
Municipal Building	Flooring repairs in Basement & 2nd Floor	2013	\$ 25,000
Street	456 - 1996 Flat Bed Truck	2013	\$ 60,000
Street	454 - 1999 Flat Bed Truck	2013	\$ 60,000
Street	452 - 2008 3/4 Ton Service Truck	2013	\$ 35,000
Drainage	460 - 2004 Backhoe - 100 HP	2013	\$ 90,000
Equip. Serv.	Fuel System Upgrade	2013	\$ 200,000

GENERAL FUND	TOTAL	2013	\$ 2,499,000
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Information Technology	Server Upgrades	2014	\$ 45,000
Information Technology	Wireless Private City-wide	2014	\$ 25,000
Information Technology	Standard Systems Platform	2014	\$ 25,000
Information Technology	Print management system	2014	\$ 50,000
Information Technology	Wireless at Remote Sites (Public/Private)	2014	\$ 25,000
Police Division	Vehicles	2014	\$ 112,000
Fire Division	Staff Vehicle #238	2014	\$ 19,000
Fire Division	Staff Vehicle #237	2014	\$ 19,000
Planning & Inspections	Wayfinding Signage	2014	\$ 40,000
Planning & Inspections	Market Street Public Pier	2014	\$ 150,000
Planning & Inspections	Market Street Streetscape Improvement	2014	\$ 228,000
Planning & Inspections	Gladden/Main Gateway Improvements	2014	\$ 68,500
Planning & Inspections	Plaza Area Improvements - Gas Service	2014	\$ 500,000
Planning & Inspections	Dock expansion	2014	\$ 200,000
Planning & Inspections	Little Mint Fishing Park	2014	\$ 200,000
Recreation	Susiegray - Sunshades and Picnic Areas	2014	\$ 20,000

November 19, 2012

Page 12 of 38

Recreation	Susiegray - (2) Tennis Courts	2014	\$	120,000
Recreation	802 - 7 Passenger Van (10 year Department Replacement Plan)	2014	\$	25,000
Recreation	Dock Attendant Station and Restrooms	2014	\$	300,000
Brown Library	Replace/upgrade existing patron, staff and circulation computers	2014	\$	25,000
Building & Grounds	807 - 3/4 Tons Pickup	2014	\$	25,000
Municipal Building	Replace Cooling Tower	2014	\$	50,000
Street	462 A - 2012 Sreet Sweeper	2014	\$	260,000
Street	465 - 1995 Tandem Dump Truck	2014	\$	120,000

GENERAL FUND	TOTAL	2014	\$	2,651,500
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Information Technology	Server Upgrades	2015	\$	45,000
Information Technology	Re-cable City Hall	2015	\$	25,000
Information Technology	Wireless Private City-wide	2015	\$	25,000
Information Technology	GIS Deployment	2015	\$	45,000
Information Technology	Virtualization Migration (Servers & Desktops)	2015	\$	25,000
Information Technology	Cloud-based app	2015	\$	25,000
Finance	Financial Software	2015	\$	600,000
Police Division	Vehicles	2015	\$	56,000
Police Division	Police Station	2015	\$	3,000,000
Fire Division	E1/Fire Enging 2 - #233	2015	\$	500,000
Fire Division	EMS 2 - #430	2015	\$	150,000
Planning & Inspections	Wayfinding Signage	2015	\$	10,000
Planning & Inspections	Little Mint Fishing Park	2015	\$	150,000
Planning & Inspections	Respass/Gladden St Streetscape Improvement	2015	\$	191,000
Planning & Inspections	Downtown Parking Improvements	2015	\$	250,000
Planning & Inspections	Alley Improvements	2015	\$	120,000
Recreation	BARC - Roof Repair	2015	\$	75,000
Recreation	Susiegray - New Batting Cages Using Fence Fabric (6)	2015	\$	43,950
Recreation	2/5 of Boardwalk	2015	\$	19,000
Recreation	Revitalization of Havens Gardens///Playground, shelters, bathrooms, under bridge walkway, bulkhead, and safe launch	2015	\$	1,500,000
Recreation	Jack's Creek Greenway - Phase II	2015	\$	80,000
Brown Library	Cost effective lighting (upstairs and downstairs)	2015	\$	25,000
Brown Library	Overflowing shelf expansion	2015	\$	25,000
Brown Library	Computer lab with 16 laptops and storage cart	2015	\$	25,000
Street	455 - 2001 Flat Bed Tuck	2015	\$	60,000
Street	464 -1996 Aaphalt Roller	2015	\$	75,000

GENERAL FUND	TOTAL	2015	\$	7,144,950
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Information Technology	Server Upgrades	2016	\$	45,000
Information Technology	Wireless Private City-wide	2016	\$	25,000
Information Technology	GIS Deployment	2016	\$	25,000
Information Technology	Security for BYOD	2016	\$	25,000
Purchasing	Warehouse roof replacement	2016	\$	115,000
Police Division	Vehicles	2016	\$	56,000
Planning & Inspections	Water Street Streetscape Improvement	2016	\$	75,000
Planning & Inspections	Civic Center Mini Park	2016	\$	114,000
Recreation	Susiegray - Update lighting system (Musco) for patrons///relocate soccer fields, concession stand, bathrooms, storage shelter, and picnic shelters (possibly on the other side of Airport Road	2016	\$	900,000
Recreation	800 - Jeep Cherokee (10 year Department Replacement Plan)	2016	\$	25,000
Recreation	Clean, Paint Ext. & Int. Remodel Restrooms @ BARC	2016	\$	35,000
Brown Library	Expansion staff break room, furniture/appliances	2016	\$	25,000
Drainage	457 - 2012 3/4 Ton Service Truck	2016	\$	30,000
Equip. Serv.	512 - 2007 3/4 Ton Service Truck	2016	\$	30,000

GENERAL FUND	TOTAL	2016	\$	1,525,000
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Information Technology	Install Production equipment for PEG	2017	\$	30,000
Information Technology	Wireless Private City-wide	2017	\$	25,000
Information Technology	Cloud-based app	2017	\$	25,000
Information Technology	City fiber backbone	2017	\$	30,000
Police Division	Vehicles	2017	\$	84,000
Fire Division	EMS 1 - #432	2017	\$	150,000
Planning & Inspections	Bridge Street Corridor Improvements	2017	\$	445,000
Recreation	New Adult Softball Field at Complex (Kugler isn't large enough). Lights and Irrigation	2017	\$	175,000
Recreation	Increase docking space	2017	\$	500,000
Recreation	Senior Center - Roof Repair if no plans for new center	2017	\$	20,000
Brown Library	Supported self-check out system	2017	\$	25,000
Building & Grounds	Vintrack Tractor "Mower & etc"	2017	\$	30,000

GENERAL FUND	TOTAL	2017	\$	1,539,000
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Information Technology	Standard Systems Platform	2018	\$	25,000
Information Technology	Virtualization Migration (Servers & Desktops)	2018	\$	25,000
Information Technology	Wireless at Remote Sites (Public/Private)	2018	\$	25,000
Police Division	Vehicles	2018	\$	85,500
Fire Division	Station 1 Rehab	2018	\$	1,500,000
Planning & Inspections	Vehicle #121	2018	\$	20,000
Planning & Inspections	Bridge/Main Gateway Improvements	2018	\$	68,500

Planning & Inspections	Bridge Street Corridor Improvements	2018	\$ 445,000
Planning & Inspections	Tar River Nature Park	2018	\$ 100,000
Recreation	Aquatic Center - Roof Repair. Replace with steel to match other buildings	2018	\$ 75,000
Recreation	7th Street Park - Replace Playground Equipment	2018	\$ 30,000
Recreation	Veteran's Park - add parking lot	2018	\$ 25,000
Brown Library	Childrens' Story Room Expansion	2018	\$ 25,000
Brown Library	Changing technology hardware/software expenses	2018	\$ 25,000
Building & Grounds	806 - 3/4 Ton Pickup	2018	\$ 25,000
Street	452 - 2008 3/4 Ton Service Truck	2018	\$ 35,000

GENERAL FUND	TOTAL	2018	\$ 2,534,000
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Information Technology	Print management system	2019	\$ 25,000
Information Technology	Security for BYOD	2019	\$ 25,000
Police Division	Vehicles	2019	\$ 142,500
Planning & Inspections	Bridge/5th Gateway Improvements	2019	\$ 68,500
Planning & Inspections	Tar River Nature Park	2019	\$ 250,000
Recreation	803 - Handicap accessible 13 passenger van (10 year Department Replacement Plan)	2019	\$ 30,000
Recreation	Rails to Trails	2019	\$ 335,000
Brown Library	Repave and expand parking lot to corner of 2nd St.	2019	\$ 25,000
Building & Grounds	805 - 3/4 Ton Pickup	2019	\$ 25,000
Municipal Building	Replace Boiler System	2019	\$ 75,000
Municipal Building	Replace Windows with Thermal Replacements	2019	\$ 200,000

GENERAL FUND	TOTAL	2019	\$ 1,201,000
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Information Technology	Virtualization Migration (Servers & Desktops)	2020	\$ 25,000
Information Technology	Cloud-based app	2020	\$ 25,000
Police Division	Vehicles	2020	\$ 142,500
Fire Division	EMS 2 - #430	2020	\$ 150,000
Fire Division	SCBA Air Compressor/Fill System	2020	\$ 35,000
Planning & Inspections	5th/Market Gateway Improvements	2020	\$ 68,500
Recreation	Aquatic Center - Replace Dectron Unit	2020	\$ 50,000
Recreation	Susiegray - New Basketball Court	2020	\$ 30,000
Recreation	Susiegray - Pave Complex lot and Mayo Property lot	2020	\$ 50,000
Recreation	Susiegray - fence repair to 6 existing fences	2020	\$ 40,000
Brown Library	Paint interior, new carpet, and furniture	2020	\$ 30,000
Building & Grounds	804 - 3/4 Ton Pickup	2020	\$ 25,000
Street	468 - 2006 Mowing Tactor - 120 HP	2020	\$ 125,000

GENERAL FUND	TOTAL	2020	\$ 796,000
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Information Technology	Server Upgrades	2021	\$	50,000
Information Technology	Standard Systems Platform	2021	\$	25,000
Information Technology	Security for BYOD	2021	\$	25,000
Police Division	Vehicles	2021	\$	57,000
Fire Division	Spartan/Fire Engine 1 - #231	2021	\$	500,000
Recreation	Susiegray - replace playground equipment	2021	\$	35,000
Recreation	Purchase Little Mint Property for boating, fishing, and restroom access	2021	\$	1,000,000
Recreation	Oakdale - Clean, Pain, remodel restrooms	2021	\$	20,000
Brown Library	Digitize history room	2021	\$	100,000
Building & Grounds	801 - F-150 Pickup	2021	\$	25,000
Street	462 - 2012 Sreet Sweeper	2021	\$	260,000
Street	461 - 1992 Motorgrader	2021	\$	225,000
Street	463 - 2012 Rubber Tire Loader	2021	\$	120,000
Drainage	457 - 2012 3/4 Ton Service Truck	2021	\$	30,000

GENERAL FUND	TOTAL	2021	\$	2,472,000
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Information Technology	Server Upgrades	2022	\$	50,000
Information Technology	Install Production equipment for PEG	2022	\$	30,000
Information Technology	Cloud-based app	2022	\$	25,000
Information Technology	Wireless at Remote Sites (Public/Private)	2022	\$	25,000
Police Division	Vehicles	2022	\$	57,000
Fire Division	EMS 1 - #432	2022	\$	150,000
Fire Division	SCBA Air Packs & Spare Bottles/Masks	2022	\$	200,000
Planning & Inspections	Dock expansion	2022	\$	250,000
Recreation	Senior Center - relocate and build new building with increased parking	2022	\$	2,000,000
Recreation	7th Street Park - replace 2 bridges over Jacks Creek	2022	\$	20,000
Recreation	Bug House - RAC have ideas, but not plans made at this time	2022	\$	150,000
Recreation	3rd & Pierce Street Play Park - Replace playground equipment	2022	\$	40,000
Brown Library	Implementation of the OneCard	2022	\$	25,000
Building & Grounds	810 - 3/4 Ton Pickup	2022	\$	25,000

GENERAL FUND	TOTAL	2022	\$	3,047,000
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Information Technology	Server Upgrades	2023	\$	50,000
Information Technology	Virtualization Migration (Servers & Desktops)	2023	\$	25,000
Information Technology	Print management system	2023	\$	25,000
Information Technology	Security for BYOD	2023	\$	25,000
Police Division	Vehicles	2023	\$	58,000
Fire Division	Staff Vehicle #247	2023	\$	20,000

Fire Division	Staff Vehicle #248	2023 \$	20,000
Planning & Inspections	Overton Property - Hwy 17	2023 \$	1,500,000
Planning & Inspections	Realignment of Stewart Parkway	2023 \$	2,200,000
Planning & Inspections	Waterfront Plaza Buildings	2023 \$	1,800,000
Recreation	West Side Park - 20 acres of land, 2 adult softball fields, playground equipment, picnic shelters, and basketball courts	2023 \$	600,000
Brown Library	Real estate for library expansion	2023 \$	500,000
Street	452 - 2008 3/4 Ton Service Truck	2023 \$	35,000

GENERAL FUND	TOTAL	2023 \$	6,858,000
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Police Division	Vehicles	2024 \$	58,000
Fire Division	Staff Vehicle #238	2024 \$	25,000
Fire Division	Staff Vehicle #237	2024 \$	25,000
Building & Grounds	807 - 3/4 Ton Pickup	2024 \$	25,000
Street	462 A - 2012 Sreet Sweeper	2024 \$	260,000
Drainage	453 - 2010 Flat Bed Tuck	2024 \$	60,000

GENERAL FUND	TOTAL	2024 \$	453,000
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Police Division	Vehicles	2025 \$	87,000
Fire Division	100ft Aerial Platform ladder truck - #230	2025 \$	1,000,000
Fire Division	EMS 2 - #430	2025 \$	160,000
Recreation	Mini Park - Create a mini park by Sloan Insurance	2025 \$	75,000
Brown Library	Library vehicle	2025 \$	25,000

GENERAL FUND	TOTAL	2025 \$	1,347,000
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Police Division	Vehicles	2026 \$	87,000
Recreation	Veteran's Park - gazebo area	2026 \$	125,000
Drainage	457 - 2012 3/4 Ton Service Truck	2026 \$	30,000

GENERAL FUND	TOTAL	2026 \$	242,000
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Police Division	Vehicles	2027 \$	87,000
Fire Division	EMS 1 - #432	2027 \$	160,000
Building & Grounds	Vintrack Tractor "Mower & etc"	2027 \$	30,000

GENERAL FUND	TOTAL	2027 \$	277,000
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Police Division	Vehicles	2028 \$	59,000
Building & Grounds	806 - 3/4 Ton Pickup	2028 \$	25,000
Brown Library	Expansion to Van Norden Street	2028 \$	750,000

GENERAL FUND	TOTAL	2028	\$ 834,000
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Police Division	Vehicles	2029	\$ 59,000
Building & Grounds	805 - 3/4 Ton Pickup	2029	\$ 25,000
Street	469 - 1993 Mowing Tractor - 60 HP	2029	\$ 55,000
Brown Library	Radio Frequency ID (RFID)	2029	\$ 25,000

GENERAL FUND	TOTAL	2029	\$ 164,000
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Police Division	Vehicles	2030	\$ 59,000
Fire Division	EMS 2 - #430	2030	\$ 165,000
Building & Grounds	804 - 3/4 Ton Pickup	2030	\$ 25,000
Brown Library	Automation projects and system maintenance	2030	\$ 25,000

GENERAL FUND	TOTAL	2030	\$ 274,000
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Police Division	Vehicles	2031	\$ 118,000
Brown Library	Renovate Technical Services	2031	\$ 25,000
Building & Grounds	801 - F-150 Pickup	2031	\$ 25,000
Building & Grounds	810 - 3/4 Ton Pickup	2031	\$ 25,000
Street	462 - 2012 Sreet Sweeper	2031	\$ 260,000
Street	463 - 2012 Rubber Tire Loader	2031	\$ 120,000

GENERAL FUND	TOTAL	2031	\$ 573,000
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Police Division	Vehicles	2032	\$ 88,500
Fire Division	Haz-mat/Rescue Equipment Truck - #235	2032	\$ 500,000
Fire Division	EMS 1 - #432	2032	\$ 165,000
Fire Division	Station 2 Rehab/Upgrades	2032	\$ 1,000,000
Recreation	Festival Park - replace playground equipment	2032	\$ 40,000
Recreation	Festival Park - refurbish bathrooms	2032	\$ 75,000
Recreaton	Build a new gymnasium and community building	2032	\$ 1,500,000
Brown Library	Upgrade security cameras/add exterior cameras	2032	\$ 25,000
Brown Library	Replace HVAC units	2032	\$ 80,000

GENERAL FUND	TOTAL	2032	\$ 3,473,500
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Administrative Services - General Fund

Priority	Department	Description	Year	Est. Cost
1	Information Technology	Install Production equipment for PEG	2013	\$ 75,000
2	Information Technology	Wireless Private City-wide	2013	\$ 25,000
3	Information Technology	Virtualization Migration (Servers & Desktops)	2013	\$ 30,000
4	Information Technology	Cloud-based app	2013	\$ 25,000
5	Information Technology	Security for BYOD	2013	\$ 30,000
6	Information Technology	Server Upgrades	2014	\$ 45,000
7	Information Technology	Wireless Private City-wide	2014	\$ 25,000
8	Information Technology	Standard Systems Platform	2014	\$ 25,000
9	Information Technology	Print management system	2014	\$ 50,000
10	Information Technology	Wireless at Remote Sites (Public/Private)	2014	\$ 25,000
11	Information Technology	Server Upgrades	2015	\$ 45,000
12	Information Technology	Re-cable City Hall	2015	\$ 25,000
13	Information Technology	Wireless Private City-wide	2015	\$ 25,000
14	Information Technology	GIS Deployment	2015	\$ 45,000
15	Information Technology	Virtualization Migration (Servers & Desktops)	2015	\$ 25,000
16	Information Technology	Cloud-based app	2015	\$ 25,000
17	Information Technology	Server Upgrades	2016	\$ 45,000
18	Information Technology	Wireless Private City-wide	2016	\$ 25,000
19	Information Technology	GIS Deployment	2016	\$ 25,000
20	Information Technology	Security for BYOD	2016	\$ 25,000
21	Information Technology	Install Production equipment for PEG	2017	\$ 30,000
22	Information Technology	Wireless Private City-wide	2017	\$ 25,000
23	Information Technology	Cloud-based app	2017	\$ 25,000
24	Information Technology	City fiber backbone	2017	\$ 30,000
25	Information Technology	Standard Systems Platform	2018	\$ 25,000
26	Information Technology	Virtualization Migration (Servers & Desktops)	2018	\$ 25,000
27	Information Technology	Wireless at Remote Sites (Public/Private)	2018	\$ 25,000
28	Information Technology	Print management system	2019	\$ 25,000
29	Information Technology	Security for BYOD	2019	\$ 25,000
30	Information Technology	Virtualization Migration (Servers & Desktops)	2020	\$ 25,000
31	Information Technology	Cloud-based app	2020	\$ 25,000
32	Information Technology	Server Upgrades	2021	\$ 50,000
33	Information Technology	Standard Systems Platform	2021	\$ 25,000
34	Information Technology	Security for BYOD	2021	\$ 25,000
35	Information Technology	Server Upgrades	2022	\$ 50,000
36	Information Technology	Install Production equipment for PEG	2022	\$ 30,000
37	Information Technology	Cloud-based app	2022	\$ 25,000
38	Information Technology	Wireless at Remote Sites (Public/Private)	2022	\$ 25,000
39	Information Technology	Server Upgrades	2023	\$ 50,000
40	Information Technology	Virtualization Migration (Servers & Desktops)	2023	\$ 25,000
41	Information Technology	Print management system	2023	\$ 25,000
42	Information Technology	Security for BYOD	2023	\$ 25,000

Priority	Department	Description	Year	Est. Cost
1	Purchasing	Warehouse parking lot	2013	\$ 75,000
2	Purchasing	Warehouse roof replacement	2016	\$ 115,000

Priority	Department	Description	Year	Est. Cost
1	Finance	Financial Software	2015	\$ 600,000

Community & Cultural Services - General Fund

Priority	Department	Description	Year	Est. Cost
1	Planning & Inspections	Lighthouse dockmaster station & restrooms	2013	\$ 300,000
2	Planning & Inspections	Vehicle #124	2013	\$ 20,000
3	Planning & Inspections	Wayfinding Signage	2013	\$ 40,000
4	Planning & Inspections	Main Street Streetscape Improvement	2013	\$ 284,000
5	Planning & Inspections	Lighthouse dockmaster station & restrooms	2014	\$ 10,000
6	Planning & Inspections	Wayfinding Signage	2014	\$ 40,000
7	Planning & Inspections	Market Street Public Pier	2014	\$ 150,000
8	Planning & Inspections	Market Street Streetscape Improvement	2014	\$ 228,000
9	Planning & Inspections	Gladden/Main Gateway Improvements	2014	\$ 68,500
10	Planning & Inspections	Plaza Area Improvements - Gas Service	2014	\$ 500,000
11	Planning & Inspections	Dock expansion	2014	\$ 200,000
12	Planning & Inspections	Little Mint Fishing Park	2014	\$ 200,000
13	Planning & Inspections	Wayfinding Signage	2015	\$ 10,000
14	Planning & Inspections	Little Mint Fishing Park	2015	\$ 150,000
15	Planning & Inspections	Respass/Gladden St Streetscape Improvement	2015	\$ 191,000
16	Planning & Inspections	Downtown Parking Improvements	2015	\$ 250,000
17	Planning & Inspections	Alley Improvements	2015	\$ 120,000
18	Planning & Inspections	Water Street Streetscape Improvement	2016	\$ 75,000
19	Planning & Inspections	Civic Center Mini Park	2016	\$ 114,000
20	Planning & Inspections	Bridge Street Corridor Improvements	2017	\$ 445,000
21	Planning & Inspections	Tar River Nature Park	2018	\$ 100,000
22	Planning & Inspections	Vehicle #121	2018	\$ 20,000
23	Planning & Inspections	Bridge/Main Gateway Improvements	2018	\$ 68,500
24	Planning & Inspections	Bridge Street Corridor Improvements	2018	\$ 445,000
25	Planning & Inspections	Tar River Nature Park	2019	\$ 250,000
26	Planning & Inspections	Bridge/5th Gateway Improvements	2019	\$ 68,500
27	Planning & Inspections	5th/Market Gateway Improvements	2020	\$ 68,500
28	Planning & Inspections	Dock expansion	2022	\$ 250,000
29	Planning & Inspections	Overton Property - Hwy 17	2023	\$ 1,500,000
30	Planning & Inspections	Realignment of Stewart Parkway	2023	\$ 2,200,000
31	Planning & Inspections	Waterfront Plaza Buildings	2023	\$ 1,800,000

Priority	Department	Description	Year	Est. Cost
1	Recreation	Dock Attendant - Redecking of Dock A & B	2013	\$ 300,000
2	Recreation	Susiegray - Lighting (temporary at Soccer Fields)	2013	\$ 150,000
3	Recreation	Susiegray - Sunshades and Picinic Areas	2014	\$ 20,000
4	Recreation	Susiegray - (2) Tennis Courts	2014	\$ 120,000
5	Recreation	802 - 7 Passenger Van (10 year Department Replacement Plan)	2014	\$ 25,000
6	Recreation	BARC - Roof Repair	2015	\$ 75,000
7	Recreation	Susiegray - New Batting Cages Using Fence Fabric (6)	2015	\$ 43,950
8	Recreation	2/5 of Boardwalk	2015	\$ 19,000

9 Recreation	Revitalization of Havens Gardens///Playground, shelters, bathrooms, under bridge walkway, bulkhead, and safe launch	2015	\$ 1,500,000
10 Recreation	Jack's Creek Greenway - Phase II	2015	\$ 80,000
11 Recreation	Susiegray - Update lighting system (Musco) for patrons///relocate soccer fields, concession stand, bathrooms, storage shelter, and picnic shelters (possibly on the other side of Airport Road	2016	\$ 900,000
12 Recreation	800 - Jeep Cherokee (10 year Department Replacement Plan)	2016	\$ 25,000
13 Recreation	Clean, Paint Ext. & Int. Remodel Restrooms @ BARC	2016	\$ 35,000
14 Recreation	New Adult Softball Field at Complex (Kugler isn't large enough). Lights and Irrigation	2017	\$ 175,000
15 Recreation	Increase docking space	2017	\$ 500,000
16 Recreation	Senior Center - Roof Repair if no plans for new center	2017	\$ 20,000
17 Recreation	Aquatic Center - Roof Repair. Replace with steel to match other buildings	2018	\$ 75,000
18 Recreation	7th Street Park - Replace Playground Equipment	2018	\$ 30,000
19 Recreation	Veteran's Park - add parking lot	2018	\$ 25,000
20 Recreation	803 - Handicap accessible 13 passenger van (10 year Department Replacement Plan)	2019	\$ 30,000
21 Recreation	Rails to Trails	2019	\$ 335,000
22 Recreation	Aquatic Center - Replace Dectron Unit	2020	\$ 50,000
23 Recreation	Susiegray - New Basketball Court	2020	\$ 30,000
24 Recreation	Susiegray - Pave Complex lot and Mayo Property lot	2020	\$ 50,000
25 Recreation	Susiegray - fence repair to 6 existing fences	2020	\$ 40,000
26 Recreation	Susiegray - replace playground equipment	2021	\$ 35,000
27 Recreation	Purchase Little Mint Property for boating, fishing, and restroom access	2021	\$ 1,000,000
28 Recreation	Oakdale - Clean, Pain, remodel restrooms	2021	\$ 20,000
29 Recreation	Senior Center - relocate and build new building with increased parking	2022	\$ 2,000,000
30 Recreation	7th Street Park - replace 2 bridges over Jacks Creek	2022	\$ 20,000
31 Recreation	Bug House - RAC have ideas, but not plans made at this time	2022	\$ 150,000
32 Recreation	3rd & Pierce Street Play Park - Replace playground equipment	2022	\$ 40,000
33 Recreation	West Side Park - 20 acres of land, 2 adult softball fields, playground equipment, picnic shelters, and basketball courts	2023	\$ 600,000
34 Recreation	Mini Park - Create a mini park by Sloan Insurance	2025	\$ 75,000
35 Recreation	Veteran's Park - gazebo area	2026	\$ 125,000
36 Recreation	Festival Park - replace playground equipment	2032	\$ 40,000
37 Recreation	Festival Park - refurbish bathrooms	2032	\$ 75,000
38 Recreation	Build a new gymnasium and community building	2032	\$ 1,500,000

Priority	Department	Description	Year	Est. Cost
1	Brown Library	Replace/upgrade existing patron, staff and circulation computers	2014	\$ 25,000
2	Brown Library	Cost effective lighting (upstairs and downstairs)	2015	\$ 25,000
3	Brown Library	Overflowing shelf expansion	2015	\$ 25,000
4	Brown Library	Computer lab with 16 laptops and storage cart	2015	\$ 25,000
5	Brown Library	Expansion staff break room, furniture/appliances	2016	\$ 25,000
6	Brown Library	Supported self-check out system	2017	\$ 25,000
7	Brown Library	Childrens' Story Room Expansion	2018	\$ 25,000
8	Brown Library	Changing technology hardware/software expenses	2018	\$ 25,000
9	Brown Library	Repave and expand parking lot to corner of 2nd St.	2019	\$ 25,000
10	Brown Library	Paint interior, new carpet, and furniture	2020	\$ 30,000
11	Brown Library	Digitize history room	2021	\$ 100,000
12	Brown Library	Implementation of the OneCard	2022	\$ 25,000
13	Brown Library	Real estate for library expansion	2023	\$ 500,000
14	Brown Library	Library vehicle	2025	\$ 25,000
15	Brown Library	Expansion to Van Norden Street	2028	\$ 750,000
16	Brown Library	Radio Frequency ID (RFID)	2029	\$ 25,000
17	Brown Library	Automation projects and system maintenance	2030	\$ 25,000
18	Brown Library	Renovate Technical Services	2031	\$ 25,000
19	Brown Library	Upgrade security cameras/add exterior cameras	2032	\$ 25,000
20	Brown Library	Replace HVAC units	2032	\$ 80,000

Police & Fire Services - General Fund

Priority	Department	Description	Year	Est. Cost
1	Police Division	Vehicles	2013	\$ 112,000
2	Police Division	Vehicles	2014	\$ 112,000
3	Police Division	Vehicles	2015	\$ 56,000
4	Police Division	Police Station	2015	\$ 3,000,000
5	Police Division	Vehicles	2016	\$ 56,000
6	Police Division	Vehicles	2017	\$ 84,000
7	Police Division	Vehicles	2018	\$ 85,500
8	Police Division	Vehicles	2019	\$ 142,500
9	Police Division	Vehicles	2020	\$ 142,500
10	Police Division	Vehicles	2021	\$ 57,000
11	Police Division	Vehicles	2022	\$ 57,000
12	Police Division	Vehicles	2023	\$ 58,000
13	Police Division	Vehicles	2024	\$ 58,000
14	Police Division	Vehicles	2025	\$ 87,000
15	Police Division	Vehicles	2026	\$ 87,000
16	Police Division	Vehicles	2027	\$ 87,000
17	Police Division	Vehicles	2028	\$ 59,000
18	Police Division	Vehicles	2029	\$ 59,000
19	Police Division	Vehicles	2030	\$ 59,000
20	Police Division	Vehicles	2031	\$ 118,000
21	Police Division	Vehicles	2032	\$ 88,500

Priority	Department	Description	Year	Est. Cost
1	Fire Division	Engine 3 - #236	2013	\$ 500,000
2	Fire Division	Staff Vehicle #247	2013	\$ 19,000
3	Fire Division	Staff Vehicle #248	2013	\$ 19,000
4	Fire Division	Staff Vehicle #238	2014	\$ 19,000
5	Fire Division	Staff Vehicle #237	2014	\$ 19,000
6	Fire Division	E1/Fire Enging 2 - #233	2015	\$ 500,000
7	Fire Division	EMS 2 - #430	2015	\$ 150,000
8	Fire Division	EMS 1 - #432	2017	\$ 150,000
9	Fire Division	Station 1 Rehab	2018	\$ 1,500,000
10	Fire Division	EMS 2 - #430	2020	\$ 150,000
11	Fire Division	SCBA Air Compressor/Fill System	2020	\$ 35,000
12	Fire Division	Spartan/Fire Engine 1 - #231	2021	\$ 500,000
13	Fire Division	EMS 1 - #432	2022	\$ 150,000
14	Fire Division	SCBA Air Packs & Spare Bottles/Masks	2022	\$ 200,000
15	Fire Division	Staff Vehicle #247	2023	\$ 20,000
16	Fire Division	Staff Vehicle #248	2023	\$ 20,000
17	Fire Division	Staff Vehicle #238	2024	\$ 25,000
18	Fire Division	Staff Vehicle #237	2024	\$ 25,000

19 Fire Division	100ft Aerial Platform ladder truck - #230	2025	\$ 1,000,000
20 Fire Division	EMS 2 - #430	2025	\$ 160,000
21 Fire Division	EMS 1 - #432	2027	\$ 160,000
22 Fire Division	EMS 2 - #430	2030	\$ 165,000
23 Fire Division	Haz-mat/Rescue Equipment Truck - #235	2032	\$ 500,000
24 Fire Division	EMS 1 - #432	2032	\$ 165,000
25 Fire Division	Station 2 Rehab/Upgrades	2032	\$ 1,000,000

Public Works - General Fund

Priority	Department	Description	Year	Est. Cost
1	Building & Grounds	810 - 3/4 Tons Pickup	2013	\$ 25,000
2	Building & Grounds	807 - 3/4 Tons Pickup	2014	\$ 25,000
3	Building & Grounds	Vintrack Tractor "Mower & etc"	2017	\$ 30,000
4	Building & Grounds	806 - 3/4 Ton Pickup	2018	\$ 25,000
5	Building & Grounds	805 - 3/4 Ton Pickup	2019	\$ 25,000
6	Building & Grounds	804 - 3/4 Ton Pickup	2020	\$ 25,000
7	Building & Grounds	801 - F-150 Pickup	2021	\$ 25,000
8	Building & Grounds	810 - 3/4 Ton Pickup	2022	\$ 25,000
9	Building & Grounds	807 - 3/4 Ton Pickup	2024	\$ 25,000
10	Building & Grounds	Vintrack Tractor "Mower & etc"	2027	\$ 30,000
11	Building & Grounds	806 - 3/4 Ton Pickup	2028	\$ 25,000
12	Building & Grounds	805 - 3/4 Ton Pickup	2029	\$ 25,000
13	Building & Grounds	804 - 3/4 Ton Pickup	2030	\$ 25,000
14	Building & Grounds	801 - F-150 Pickup	2031	\$ 25,000
15	Building & Grounds	810 - 3/4 Ton Pickup	2031	\$ 25,000

Priority	Department	Description	Year	Est. Cost
1	Municipal Building	Flooring repairs in Basement & 2nd Floor	2013	\$ 25,000
2	Municipal Building	Replace Cooling Tower	2014	\$ 50,000
3	Municipal Building	Replace Boiler System	2019	\$ 75,000
4	Municipal Building	Replace Windows with Thermal Replacement Window	2019	\$ 200,000

Priority	Department	Description	Year	Est. Cost
1	Street	456 - 1996 Flat Bed Truck	2013	\$ 60,000
2	Street	454 - 1999 Flat Bed Truck	2013	\$ 60,000
3	Street	452 - 2008 3/4 Ton Service Truck	2013	\$ 35,000
4	Street	462 A - 2012 Sreet Sweeper	2014	\$ 260,000
5	Street	465 - 1995 Tandem Dump Truck	2014	\$ 120,000
6	Street	455 - 2001 Flat Bed Tuck	2015	\$ 60,000
7	Street	464 -1996 Aaphalt Roller	2015	\$ 75,000
8	Street	452 - 2008 3/4 Ton Service Truck	2018	\$ 35,000
9	Street	468 - 2006 Mowing Tactor - 120 HP	2020	\$ 125,000
10	Street	462 - 2012 Sreet Sweeper	2021	\$ 260,000
11	Street	461 - 1992 Motorgrader	2021	\$ 225,000
12	Street	463 - 2012 Rubber Tire Loader	2021	\$ 120,000
13	Street	452 - 2008 3/4 Ton Service Truck	2023	\$ 35,000
14	Street	462 A - 2012 Sreet Sweeper	2024	\$ 260,000
15	Street	469 - 1993 Mowing Tractor - 60 HP	2029	\$ 55,000
16	Street	462 - 2012 Sreet Sweeper	2031	\$ 260,000
17	Street	463 - 2012 Rubber Tire Loader	2031	\$ 120,000

Priority	Department	Description	Year	Est. Cost
1	Drainage	460 - 2004 Backhoe - 100 HP	2013	\$ 90,000
2	Drainage	457 - 2012 3/4 Ton Service Truck	2016	\$ 30,000
3	Drainage	457 - 2012 3/4 Ton Service Truck	2021	\$ 30,000
4	Drainage	453 - 2010 Flat Bed Tuck	2024	\$ 60,000
5	Drainage	457 - 2012 3/4 Ton Service Truck	2026	\$ 30,000

Priority	Department	Description	Year	Est. Cost
1	Equip. Serv.	Fuel System Upgrade	2013	\$ 200,000
2	Equip. Serv.	512 - 2007 3/4 Ton Service Truck	2016	\$ 30,000

Electric Fund

Priority	Department	Description	Year	Est. Cost
	Construction	2nd & 5th Street feeder rebuild	2013	\$ 100,000
	Construction	Grimesland Rd feeder rebuild	2013	\$ 90,000
	Construction	NC 32 North feeder rebuild	2013	\$ 50,000
	Construction	White Post to Slatestone 34kV tie	2013	\$ 100,000
	Construction	2nd & 5th Street feeder rebuild	2014	\$ 300,000
	Construction	Grimesland Rd feeder rebuild	2014	\$ 90,000
	Construction	NC 32 North feeder rebuild	2014	\$ 325,000
	Construction	White Post to Slatestone 34kV tie	2014	\$ 600,000
	Construction	Grimesland Rd feeder rebuild	2015	\$ 310,000
	Construction	NC 32 North feeder rebuild	2015	\$ 325,000
	Construction	Highland Drive 34kV feeder rebuild	2015	\$ 50,000
	Construction	White Post to Slatestone 34kV tie	2015	\$ 600,000
	Construction	Grimesland Rd feeder rebuild	2016	\$ 310,000
	Construction	Midway feeder rebuild	2016	\$ 50,000
	Construction	Highland Drive 34kV feeder rebuild	2016	\$ 700,000
	Construction	White Post to Slatestone 12kV tie	2016	\$ 100,000
	Construction	New Main Substation 34kV feeder	2016	\$ 400,000
	Construction	Midway feeder rebuild	2017	\$ 350,000
	Construction	Forest Hills 34kV feeder rebuild	2017	\$ 50,000
	Construction	White Post to Slatestone 12kV tie	2017	\$ 400,000
	Construction	River Road feeder rebuild	2018	\$ 100,000
	Construction	Midway feeder rebuild	2018	\$ 350,000
	Construction	Free Union feeder rebuild	2018	\$ 25,000
	Construction	Forest Hills 34kV feeder rebuild	2018	\$ 700,000
	Construction	White Post to Slatestone 12kV tie	2018	\$ 400,000
	Construction	River Road feeder rebuild	2019	\$ 325,000
	Construction	Free Union feeder rebuild	2019	\$ 85,000
	Construction	Downtown feeder rebuild	2019	\$ 250,000
	Construction	Forest Hills to Slatestone 34kV tie	2019	\$ 200,000
	Construction	Hamilton Beach to Highland Dr 34kV tie	2019	\$ 75,000
	Construction	River Road feeder rebuild	2020	\$ 325,000
	Construction	Forest Hills to Slatestone 34kV tie	2020	\$ 450,000
	Construction	Hamilton Beach to Highland Dr 34kV tie	2020	\$ 300,000
	Construction	Cherry Run Rd feeder rebuild	2021	\$ 40,000
	Construction	Downtown feeder rebuild	2021	\$ 250,000
	Construction	Flanders 34kV feeder rebuild	2021	\$ 50,000
	Construction	Forest Hills to Slatestone 34kV tie	2021	\$ 450,000
	Construction	Cherry Run Rd feeder rebuild	2022	\$ 190,000
	Construction	Flanders 34kV feeder rebuild	2022	\$ 600,000
	Construction	Downtown feeder rebuild	2023	\$ 250,000
	Construction	Flanders to Hamilton Beach 34kV tie	2023	\$ 100,000

Construction	Washington Park feeder rebuild	2024	\$	40,000
Construction	Flanders to Hamilton Beach 34kV tie	2024	\$	500,000
Construction	Washington Park feeder rebuild	2025	\$	160,000
Construction	Downtown feeder rebuild	2025	\$	250,000
Construction	Hamilton Beach 34kV feeder rebuild	2025	\$	50,000
Construction	New Main Substation 34kV feeder	2025	\$	400,000
Construction	Hamilton Beach 34kV feeder rebuild	2026	\$	400,000
Construction	Wanoca feeder rebuild	2027	\$	40,000
Construction	Wanoca feeder rebuild	2028	\$	140,000

Priority	Department	Description	Year	Est. Cost
	Substation	Main Highland Dr 24kV Breaker Replacement	2013	\$ 50,000
	Substation	Main B3 Breaker Replacement	2014	\$ 50,000
	Substation	Industrial Park Substation	2014	\$ 200,000
	Substation	Industrial Park Substation 34kV feeder	2014	\$ 75,000
	Substation	Slatestone Substation Upgrade	2014	\$ 200,000
	Substation	Main B4 Breaker Replacement	2015	\$ 50,000
	Substation	Industrial Park Substation	2015	\$ 1,800,000
	Substation	Industrial Park Substation 34kV feeder	2015	\$ 250,000
	Substation	Slatestone Substation Upgrade	2015	\$ 1,800,000
	Substation	Main Substation 115kV Upgrade	2016	\$ 200,000
	Substation	Substation 34kV Breaker Replacement	2017	\$ 50,000
	Substation	Substation 34kV Regulators	2017	\$ 100,000
	Substation	Northern Substation	2017	\$ 200,000
	Substation	Northern Substation 34kV feeder	2017	\$ 125,000
	Substation	Main Substation 115kV Upgrade	2017	\$ 1,600,000
	Substation	Northern Substation	2018	\$ 1,800,000
	Substation	Northern Substation 34kV feeder	2018	\$ 600,000
	Substation	Wharton Substation Upgrade	2018	\$ 150,000
	Substation	Eastern Substation 115kV Upgrade	2018	\$ 200,000
	Substation	Wharton Substation Upgrade	2019	\$ 1,000,000
	Substation	Eastern Substation 115kV Upgrade	2019	\$ 1,900,000
	Substation	Market Street Substation	2020	\$ 200,000
	Substation	Market Street Substation 34kV feeder	2020	\$ 100,000
	Substation	Wharton Substation 115kV Upgrade	2020	\$ 200,000
	Substation	Substation 34kV Breaker Replacement	2021	\$ 50,000
	Substation	Substation 34kV Regulators	2021	\$ 100,000
	Substation	Market Street Substation	2021	\$ 2,000,000
	Substation	Market Street Substation 34kV feeder	2021	\$ 500,000
	Substation	Wharton Substation 115kV Upgrade	2021	\$ 2,100,000
	Substation	White Post Substation Upgrade	2022	\$ 150,000
	Substation	US 264 West Substation	2023	\$ 200,000
	Substation	US 264 West Substation 34kV feeder	2023	\$ 25,000
	Substation	White Post Substation Upgrade	2023	\$ 1,800,000
	Substation	Hamilton Beach Substation Rebuild	2023	\$ 650,000

Substation	US 264 West Substation	2024	\$ 2,000,000
Substation	US 264 West Substation 34kV feeder	2024	\$ 100,000
Substation	Main Substation T1/T2 Upgrade	2024	\$ 2,000,000
Substation	Chocowinity Delivery Substation Rebuild	2024	\$ 150,000
Substation	Substation 34kV Breaker Replacement	2025	\$ 50,000
Substation	Substation 34kV Regulators	2025	\$ 100,000
Substation	Main Substation T1/T2 Upgrade	2025	\$ 2,000,000
Substation	Chocowinity Delivery Substation Rebuild	2025	\$ 750,000
Substation	Chocowinity Industrial Park Substation	2026	\$ 200,000
Substation	Chocowinity Industrial Park Substation	2027	\$ 2,000,000
Substation	Forest Hills Substation Rebuild	2028	\$ 250,000
Substation	Substation 34kV Breaker Replacement	2029	\$ 50,000
Substation	Substation 34kV Regulators	2029	\$ 100,000
Substation	US 17 North Substation	2029	\$ 200,000
Substation	US 17 North Substation 34kV feeder	2029	\$ 100,000
Substation	Forest Hills Substation Rebuild	2029	\$ 2,000,000
Substation	US 17 North Substation	2030	\$ 2,000,000
Substation	US 17 North Substation 34kV feeder	2030	\$ 500,000
Substation	Sand Hole Road Substation	2031	\$ 200,000
Substation	Sand Hole Road Substation	2032	\$ 2,000,000

Priority	Department	Description	Year	Est. Cost
Misc		Downtown Electrical Improvements	2013	\$ 300,000
Misc		Truck Shelter Bays	2013	\$ 75,000
Misc		Downtown Electrical Improvements	2014	\$ 300,000
Misc		Electric Meter Test Board Replacement	2015	\$ 100,000
Misc		Downtown Electrical Improvements	2015	\$ 300,000
Misc		Downtown Electrical Improvements	2016	\$ 300,000
Misc		Peak Shaving Generator Overhaul/Replacement	2017	\$ 600,000
Misc		Downtown Electrical Improvements	2017	\$ 300,000
Misc		DOE Required Street/Area Light Replacement	2018	\$ 150,000
Misc		Peak Shaving Generator Overhaul/Replacement	2019	\$ 600,000
Misc		DOE Required Street/Area Light Replacement	2019	\$ 150,000
Misc		SCADA System Replacement	2020	\$ 400,000
Misc		DOE Required Street/Area Light Replacement	2020	\$ 150,000
Misc		Peak Shaving Generator Overhaul/Replacement	2021	\$ 600,000
Misc		DOE Required Street/Area Light Replacement	2021	\$ 150,000
Misc		DOE Required Street/Area Light Replacement	2022	\$ 150,000
Misc		Peak Shaving Generator Overhaul/Replacement	2023	\$ 600,000
Misc		DOE Required Street/Area Light Replacement	2023	\$ 150,000
Misc		DOE Required Street/Area Light Replacement	2024	\$ 150,000
Misc		Peak Shaving Generator Overhaul/Replacement	2025	\$ 600,000
Misc		DOE Required Street/Area Light Replacement	2025	\$ 150,000
Misc		DOE Required Street/Area Light Replacement	2026	\$ 150,000
Misc		Peak Shaving Generator Overhaul/Replacement	2027	\$ 600,000

Misc	DOE Required Street/Area Light Replacement	2027	\$	150,000
Misc	Electric Meter Test Board Replacement	2028	\$	100,000

Priority	Department	Description	Year	Est. Cost
	Vehicles	#614 SUV	2013	\$ 32,000
	Vehicles	#651 - 1/2 ton pick-up	2013	\$ 25,000
	Vehicles	#606 Bucket Truck	2013	\$ 240,000
	Vehicles	#624 SUV	2014	\$ 32,000
	Vehicles	#617 Line Truck	2014	\$ 200,000
	Vehicles	#613 1/2 ton pick-up	2015	\$ 25,000
	Vehicles	#610 Trencher	2015	\$ 60,000
	Vehicles	#612 Tractor	2015	\$ 80,000
	Vehicles	#618 Bucket Truck	2016	\$ 220,000
	Vehicles	#608 Dump Body	2016	\$ 35,000
	Vehicles	Wire Tensioner	2016	\$ 55,000
	Vehicles	#681 1/2 ton pick-up	2017	\$ 30,000
	Vehicles	#603 Line Truck	2017	\$ 240,000
	Vehicles	#680 SUV	2018	\$ 25,000
	Vehicles	#609 2-ton truck	2018	\$ 65,000
	Vehicles	#601 1/2 ton pick-up	2018	\$ 25,000
	Vehicles	#607 Bucket Truck	2018	\$ 240,000
	Vehicles	#682 Bucket Truck	2018	\$ 220,000
	Vehicles	#623 Tractor	2018	\$ 45,000
	Vehicles	#615 1/2 ton pick-up	2019	\$ 25,000
	Vehicles	#602 Line Truck	2019	\$ 200,000
	Vehicles	#658 SUV	2020	\$ 25,000
	Vehicles	#604 Bucket Truck	2020	\$ 220,000
	Vehicles	#616 Bucket Truck	2020	\$ 240,000
	Vehicles	#611 Trencher	2020	\$ 50,000
	Vehicles	#622 SUV	2021	\$ 32,000
	Vehicles	#652 - 1/2 ton pick-up	2021	\$ 25,000
	Vehicles	#606 Bucket Truck	2021	\$ 240,000
	Vehicles	#619 1/2 ton pick-up	2022	\$ 25,000
	Vehicles	#617 Line Truck	2022	\$ 200,000
	Vehicles	#605 Bucket Truck	2022	\$ 220,000
	Vehicles	#614 SUV	2023	\$ 32,000
	Vehicles	#651 - 1/2 ton pick-up	2023	\$ 25,000
	Vehicles	#610 Trencher	2023	\$ 60,000
	Vehicles	#612 Tractor	2023	\$ 80,000
	Vehicles	#624 SUV	2024	\$ 32,000
	Vehicles	#618 Bucket Truck	2024	\$ 220,000
	Vehicles	#613 1/2 ton pick-up	2025	\$ 25,000
	Vehicles	#603 Line Truck	2025	\$ 240,000
	Vehicles	#607 Bucket Truck	2026	\$ 240,000
	Vehicles	#682 Bucket Truck	2026	\$ 220,000

Vehicles	#623 Tractor	2026	\$	45,000
Vehicles	#681 1/2 ton pick-up	2027	\$	30,000
Vehicles	#602 Line Truck	2027	\$	200,000
Vehicles	#680 SUV	2028	\$	25,000
Vehicles	#609 2-ton truck	2028	\$	65,000
Vehicles	#601 1/2 ton pick-up	2028	\$	25,000
Vehicles	#604 Bucket Truck	2028	\$	220,000
Vehicles	#616 Bucket Truck	2028	\$	240,000
Vehicles	#608 Dump Body	2028	\$	35,000
Vehicles	#611 Trencher	2028	\$	50,000
Vehicles	Wire Tensioner	2028	\$	55,000
Vehicles	#615 1/2 ton pick-up	2029	\$	25,000
Vehicles	#606 Bucket Truck	2029	\$	240,000
Vehicles	#658 SUV	2030	\$	25,000
Vehicles	#617 Line Truck	2030	\$	200,000
Vehicles	#605 Bucket Truck	2030	\$	220,000
Vehicles	#622 SUV	2031	\$	32,000
Vehicles	#652 - 1/2 ton pick-up	2031	\$	25,000
Vehicles	#610 Trencher	2031	\$	60,000
Vehicles	#612 Tractor	2031	\$	80,000
Vehicles	#619 1/2 ton pick-up	2032	\$	25,000
Vehicles	#618 Bucket Truck	2032	\$	220,000

Public Works - Water Fund

Priority	Department	Description	Year	Est. Cost
1	Water Dististribution	Parallel Waterline WTP to US 264	2013	\$ 800,000
2	Water Dististribution	AMR Water Meters New Services/Change Outs	Annually	\$ 50,000
3	Water Dististribution	Install Isolation Valves in Water System	Annually	\$ 40,000
4	Water Dististribution	Replace 2" Galvanized Waterline Summit Ave	2014	\$ 150,000
5	Water Dististribution	Sandblast Hydrants & Re-paint	2014	\$ 80,000
6	Water Dististribution	16" Water Transmission Line - Slatestone to Market	2015	\$ 6,000,000
7	Water Dististribution	414 - 1995 Flat Bed Truck	2015	\$ 60,000
8	Water Dististribution	Replace 2" Galvanized Waterline Tarboro St	2015	\$ 150,000
9	Water Dististribution	Rehab. Hamilton Beach Water Tank - Built 1966	2016	\$ 500,000
10	Water Dististribution	413 - 2012 3/4 Ton Service Truck	2017	\$ 30,000
11	Water Dististribution	Replace City-Owned Backflow Preventors	2018	\$ 50,000
12	Water Dististribution	411 - 2010 3/4 Ton Service Truck	2020	\$ 30,000
13	Water Dististribution	Rplace A.C. Waterlines - annually beginning 2020	2020	\$ 300,000
14	Water Dististribution	420 - 2011 Backhoe - 100 HP	2021	\$ 90,000
15	Water Dististribution	413 - 2012 3/4 Ton Service Truck	2022	\$ 30,000
16	Water Dististribution	413 - 2012 3/4 Ton Service Truck	2027	\$ 30,000
17	Water Dististribution	Rehab. Slatestone Water Tank - Built 1978	2028	\$ 500,000
18	Water Dististribution	Replace 3rd St Water Tank - Built 1930	2030	\$ 1,500,000
19	Water Dististribution	420 - 2011 Backhoe - 100 HP	2031	\$ 90,000
20	Water Dististribution	411 - 2010 3/4 Ton Service Truck	2032	\$ 30,000

Priority	Department	Description	Year	Est. Cost
1	WTP	Liquid Chlorine	2014	\$ 300,000
2	WTP	Maintenance Bldg	2014	\$ 100,000
3	WTP	Security System	2014	\$ 25,000
4	WTP	Purchase Additional Well Site	2014	\$ 180,000
5	WTP	Paint entire plant	2015	\$ 100,000
6	WTP	Purchase Additional Well Site	2016	\$ 180,000
7	WTP	In plant SCADA	2018	\$ 200,000
8	WTP	Purchase Additional Well Site	2018	\$ 180,000
9	WTP	Replace Backwash pump	2019	\$ 60,000
10	WTP	Upfit Wells 1, 2, 5, 6 to 1000 gpm	2019	\$ 160,000
11	WTP	Replace Filter Feed pumps 1-3	2019	\$ 75,000
12	WTP	Purchase Additional Well Site	2020	\$ 180,000
13	WTP	Replace Filter Media	2020	\$ 400,000
14	WTP	Replace Softener Media	2020	\$ 400,000
15	WTP	Construction of New Well Sites and Piping	2022	\$ 1,500,000
16	WTP	Replace HSP 1-3	2025	\$ 180,000
17	WTP	Replace Filter Feed pump 4	2025	\$ 25,000
18	WTP	Replace Well pumps 3, 4, 8	2025	\$ 75,000
19	WTP	Paint entire plant	2025	\$ 100,000

Public Works - Sewer Fund

Priority	Department	Description	Year	Est. Cost
1	Sewer Collection System	Collection System Rehab. - annually	2013	\$ 100,000
2	Sewer Collection System	MH Rehabilitation - annually	2013	\$ 100,000
3	Sewer Collection System	Replace 6' Wetwell @ 5th & Respess Pump Station	2014	\$ 240,000
4	Sewer Collection System	Replace AC Force Main - 5th/Respess to WWTP	2017	\$ 2,000,000
5	Sewer Collection System	417 - 2009 Vac-Truck Sewer Cleaner	2017	\$ 300,000
6	Sewer Collection System	Replace AC Force Main - Cherry Run PS to WWTP	2019	\$ 1,500,000
7	Sewer Collection System	Replace AC Force Main - 4th/Hudnell to 5th/Respess	2020	\$ 1,000,000
8	Sewer Collection System	4008 - 2012 Flusher Sewer Cleaner	2022	\$ 90,000
9	Sewer Collection System	415 - 2012 1 Ton Service Truck	2022	\$ 45,000
10	Sewer Collection System	Replace AC Force Main - Hamilton Beach to WWTP	2025	\$ 1,000,000

Priority	Department	Description	Year	Est. Cost
1	Sewer Lift Stations	Replace Water and Bonner PS	2014	\$ 600,000
2	Sewer Lift Stations	Replace Short Drive PS	2017	\$ 500,000
3	Sewer Lift Stations	Upfit 7th & Harvey PS (pumps, motors & controls)	2020	\$ 75,000
4	Sewer Lift Stations	Upfit Cherry Run station (pumps & motors)	2021	\$ 50,000
5	Sewer Lift Stations	Upfit 4th & Hudnell PS (pumps, motors & controls)	2022	\$ 75,000
6	Sewer Lift Stations	Upfit Hamilton Beach PS (pumps, motors & controls)	2023	\$ 75,000
7	Sewer Lift Stations	Install 4th Pump @ 5th & Respess PS	2024	\$ 250,000
8	Sewer Lift Stations	Spare Submersible Pump for 5th & Respess	2025	\$ 85,000
9	Sewer Lift Stations	3rd Parallel Force Main 5th & Respess to WWTP	2026	\$ 700,000

Priority	Department	Description	Year	Est. Cost
1	WWTP	Generator	2016	\$ 500,000
2	WWTP	Paint WWTP Facility	2018	\$ 150,000
3	WWTP	Upgrade in-plant SCADA & controls	2020	\$ 500,000
4	WWTP	Replace Head Works	2021	\$ 750,000
5	WWTP	Convert Oxidation Ditch 1 to BNR	2022	\$ 1,000,000
6	WWTP	New Filter Feed Pump Station	2023	\$ 400,000
7	WWTP	New Outfall Line	2024	\$ 1,000,000
8	WWTP	Upfit Effluent Pump Station	2025	\$ 500,000
9	WWTP	Filter Backwash Storage	2027	\$ 250,000
10	WWTP	Paint WWTP Facility	2028	\$ 150,000

Public Works - Stormwater Fund

Priority	Department	Description	Year	Est. Cost
1	Stormwater	Replace CMP Under Simmons St	2014	\$ 1,200,000
2	Stormwater	Downstream Improvements in Mitchell's Branch	2016	\$ 1,000,000
3	Stormwater	Install Automatic Trash Removal Sreens @ Jack's Creek	2016	\$ 2,500,000
4	Stormwater	Upstream Improvements Jack's Creek Drainage Basin	2018	\$ 5,500,000
5	Stormwater	Upstream Improvements Airport Canal Drainage Basin	2020	\$ 250,000

Public Works - Airport Fund

Priority	Department	Description	Year	Est. Cost
1	Airport	500' Extension of Runway 5	2014	\$ 1,100,000
2	Airport	Runway 5 Protection Zone	2014	\$ 950,000
3	Airport	Maintenance Equipment Storage Building	2015	\$ 75,000
4	Airport	Standard Instrument Approach Procedure	2015	\$ 50,000
5	Airport	Approach Lighting	2015	\$ 100,000
6	Airport	Taxiway and Apron Edge Lighting	2016	\$ 250,000
7	Airport	Runway Extension - Design	2017	\$ 125,000
8	Airport	Runway 35 Protection Zone	2017	\$ 150,000
9	Airport	Parallel Taxiway	2018	\$ 680,000
10	Airport	6-Unit T-Hangar (Phase I)	2020	\$ 540,000
11	Airport	Corporate Hangar (Phase I)	2022	\$ 820,000
12	Airport	6-Unit T-Hangar (Phase II)	2024	\$ 540,000
13	Airport	Glide Slope	2026	\$ 300,000
14	Airport	Corporate Hangar (Phase II)	2028	\$ 820,000
15	Airport	Runway 5-23 Edge Light System Replacement	2030	\$ 250,000
16	Airport	Apron Expansion	2032	\$ 500,000
17	Airport	6-Unit T-Hangar (Phase III)	2032	\$ 540,000
18	Airport	Corporate Hangar (Phase III)	2032	\$ 820,000

Public Works - Solid Waste Fund

Priority	Department	Description	Year	Est. Cost
1	Solid Waste	484 - 1999 Front Loading Garbage Truck	2014	\$ 210,000
2	Solid Waste	483 - 2000 Rear Loading Garbage Truck	2014	\$ 140,000
3	Solid Waste	482 - 2006 Rear Loading Garbage Truck	2016	\$ 140,000
4	Solid Waste	486 - 2001 Flat Bed Truck	2016	\$ 60,000
5	Solid Waste	487 - 2004 Front Loading Garbage Truck	2016	\$ 210,000
6	Solid Waste	481 - 2001 Flat Bed Truck	2016	\$ 60,000
7	Solid Waste	485 - 2011 Rear Loading Garbage Truck	2021	\$ 140,000
8	Solid Waste	489 - 2010 Front Loading Garbage Truck	2025	\$ 210,000
9	Solid Waste	488 - 2012 Rear Loading Garbage Truck	2022	\$ 140,000
10	Solid Waste	484 - 2014 Front Loading Garbage Truck	2029	\$ 210,000
11	Solid Waste	483 - 2014 Rear Loading Garbage Truck	2024	\$ 140,000
12	Solid Waste	482 - 2066 Rear Loading Garbage Truck	2026	\$ 140,000
13	Solid Waste	486 - 2016 Flat Bed Truck	2031	\$ 60,000
14	Solid Waste	487 - 2016 Front Loading Garbage Truck	2032	\$ 210,000
15	Solid Waste	481 - 2016 Flat Bed Truck	2031	\$ 60,000
16	Solid Waste	485 - 2011 Rear Loading Garbage Truck	2031	\$ 140,000
17	Solid Waste	488 - 2012 Rear Loading Garbage Truck	2032	\$ 140,000

Public Works - Cemetery Fund

Priority	Department	Description	Year	Est. Cost
1	Cemetery	511 - 1/2 Ton Pickup	2013	\$ 21,000
2	Cemetery	Replace Pole Building	2014	\$ 27,000
3	Cemetery	Fence behind homes & apartments @ Oakdale (\$15/sq.ft.)	2016	\$ 45,000
4	Cemetery	Pave & resurface roads in Cedar Hill & Oakdale	2017	\$ 35,000
5	Cemetery	Trim Trees	2018	\$ 30,000
6	Cemetery	520 - Backhoe Tractor	2019	\$ 50,000
7	Cemetery	Build and pave roads in new sections of Oakdale	2020	\$ 40,000
8	Cemetery	511 - 1/2 Ton Pickup	2023	\$ 21,000
9	Cemetery	511 - 1/2 Ton Pickup	2033	\$ 21,000
10	Cemetery	513 - 1 Ton Dump Truck	2024	\$ 35,000
11	Cemetery	Land to Expand Cemetery	2024	\$ 50,000
12	Cemetery	Land acquisition (\$50K/YR fo 5 years)	2020	\$ 250,000