

# **CAPITAL IMPROVEMENT PLAN**

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## **OVERVIEW**

The Capital Improvement Plan (CIP) is a ten-year plan that identifies the major capital needs of the County for the current year and the next nine years. The current year of the Plan includes existing multi-year projects that have been carried over from a previous year's approval and new projects that have been added and approved in concept by the Board of Commissioners. Capital projects are established by individual budget ordinance, therefore, inclusion in the forecasted plan does not initiate the project until the individual ordinance is adopted for official funding. Projects that have been identified but not approved or funded are carried on the "Unmet Capital Improvement Needs" section. The approved plan and unmet needs are reviewed annually to determine appropriate movement between the two.

Pitt County has many pressing needs for capital improvements. Projects included in the CIP and those on the Unmet Needs list are detailed in the following pages. The County anticipates paying for these projects by using current revenues, long term financing and grants. Various funding options have been considered to finance the larger projects including Certificates of Participation (COPS) and lease purchase agreements. Many small projects will be funded either by current revenues ("pay as you go") or lease purchase agreements.

## **RELATIONSHIP BETWEEN THE OPERATING BUDGET AND CAPITAL BUDGET**

The following descriptions explain the relationship of current year funded capital expenditures with Pitt County's operating budget:

Continuous Programs – Many of the items in the Capital Improvement Plan are continuous programs that require approximately the same funding annually. These projects are planned and budgeted within the annual operating budget and are implemented without additional staff or operating resources. These programs include the current annual projects of the Pitt County Schools and Pitt Community College and recurring economic development projects.

Pitt County Schools – A bond issue for school construction in December 2009 resulted in the opening of a new elementary school in August 2011. The \$300,000 in new annual operating expenses were covered within the Board of Education's existing allocation through savings and redirections. Debt Service costs will be covered by the Article 46 - ¼% sales tax implemented in 2008 and earmarked to Education Debt Service.

Pitt Community College – Construction is underway at Pitt Community College for three new facilities including the General Academic Building, Construction and Industrial Technology Building and Maintenance Shop. These buildings are slated to open up in 2012-13. The operating expenses related to these buildings will total \$350,000.

# CAPITAL IMPROVEMENT PLAN

## PITT COUNTY CAPITAL IMPROVEMENT PLAN

February 2011

Estimates for Fiscal Year 2011-12 through Fiscal Year 2020-21

| PROJECTS   | Funding Source | FY 10-11 Approved Budget | FY 11-12 Proposed Budget | YR 1                   | YR 2                   | YR 3                   | YR 4                   | YR 5                     | YRS 6-10         |
|--|----------------|--------------------------|--------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|------------------|
|  |                |                          |                          | FY 12-13 Planning Year | FY 13-14 Planning Year | FY 14-15 Planning Year | FY 15-16 Planning Year | Future Years' Projection |                  |
| <b>APPROVED / RECURRING</b>                        |                |                          |                          |                        |                        |                        |                        |                          |                  |
| Public Schools - Current Annual Projects           | C              | 750,000                  | 750,000                  | 750,000                | 750,000                | 750,000                | 750,000                | 750,000                  | 3,750,000        |
| PCC - Current Annual Projects                      | C              | 75,000                   | 75,000                   | 75,000                 | 75,000                 | 75,000                 | 75,000                 | 75,000                   | 375,000          |
| Economic Development Projects                      | C,O            | 156,438                  | 257,000                  | 257,000                | 257,000                | 257,000                | 257,000                | 257,000                  | 1,285,000        |
| Pitt County - Annual Vehicle Replacement           | C              | 743,400                  | -                        | 615,000                | 615,000                | 615,000                | 615,000                | 615,000                  | 3,075,000        |
| PCC (C&I, Maintenance, Classroom)                  | ST             | 22,500,000               | -                        | 2,000,000              | -                      | -                      | -                      | -                        | -                |
| Emg. Mgmt. - VHF Expansion & Narrowbanding         | TBD            | -                        | 5,000,000                | -                      | -                      | -                      | -                      | -                        | -                |
| EMS - Equipment/Trucks/QRVs                        | TBD            | -                        | 260,000                  | 260,000                | 260,000                | TBD                    | -                      | -                        | -                |
| Solid Waste & Recycling Compactor Replacement      | COP            | -                        | 1,500,000                | -                      | -                      | -                      | -                      | -                        | -                |
| <b>Subtotal - Approved/Recurring</b>               |                | <b>24,224,838</b>        | <b>7,842,000</b>         | <b>3,957,000</b>       | <b>1,957,000</b>       | <b>1,697,000</b>       | <b>1,697,000</b>       | <b>1,697,000</b>         | <b>8,485,000</b> |
| <b>UNMET NEEDS**</b>                               |                |                          |                          |                        |                        |                        |                        |                          |                  |
| <b>Additional/Alternative Revenues Required</b>    |                |                          |                          |                        |                        |                        |                        |                          |                  |
| <b>Facilities</b>                                  |                |                          |                          |                        |                        |                        |                        |                          |                  |
| Building & Grounds - County Storage Building       | COP            | -                        | 300,000                  | -                      | -                      | -                      | -                      | -                        | -                |
| Comm Schls & Rec - Intergenerational Center & Park | C/G/TBD        | -                        | 2,250,000                | 2,250,000              | -                      | -                      | -                      | -                        | -                |
| County Administration Building                     | COP            | -                        | -                        | -                      | -                      | -                      | -                      | -                        | 26,000,000       |
| Sheriff - Detention Ctr Digital Camera System      | TBD            | -                        | 120,000                  | -                      | -                      | -                      | -                      | -                        | -                |
| Sheriff - Detention Ctr Mail/Visitation Center     | COP/TBD        | -                        | 500,000                  | -                      | -                      | -                      | -                      | -                        | -                |
| Sheriff - Law Enforcement Center                   | COP            | -                        | 1,881,450                | -                      | -                      | -                      | -                      | -                        | -                |
| Sheriff - Detention Center Add'l 192 Bed Expansion | COP            | -                        | -                        | -                      | -                      | 12,000,000             | -                      | -                        | -                |
| Health Department - Parking Lot Expansion          | COP            | -                        | 100,000                  | -                      | -                      | -                      | -                      | -                        | -                |
| Health Department - Building Expansion             | COP            | -                        | 1,500,000                | -                      | -                      | -                      | -                      | -                        | -                |
| Soil & Water - Educational Center                  | G              | -                        | 60,000                   | -                      | -                      | -                      | -                      | -                        | -                |
| Farmers Market Expansion                           | TBD            | -                        | 108,332                  | -                      | -                      | -                      | -                      | -                        | -                |
| <b>Education</b>                                   |                |                          |                          |                        |                        |                        |                        |                          |                  |
| Pitt County Schools Board of Education (BOE)       | COP/ST/C/L     | -                        | -                        | 20,000,000             | TBD                    | -                      | -                      | -                        | TBD              |
| PCC-Multi-Phase Projects                           | COP/SB/ST      | -                        | -                        | -                      | TBD                    | -                      | -                      | -                        | TBD              |
| <b>Public Safety</b>                               |                |                          |                          |                        |                        |                        |                        |                          |                  |
| Sheriff - In-Car Camera Project                    | TBD            | -                        | 350,000                  | -                      | -                      | -                      | -                      | -                        | -                |
| EMS - Substation                                   | TBD            | -                        | -                        | -                      | -                      | 500,000                | -                      | -                        | -                |
| <b>Other Projects</b>                              |                |                          |                          |                        |                        |                        |                        |                          |                  |
| Animal Control Biomass Gassifier                   | TBD            | -                        | 75,550                   | -                      | -                      | -                      | -                      | -                        | -                |
| Pitt County - Annual Vehicle Replacement           | C              | -                        | 615,000                  | -                      | -                      | -                      | -                      | -                        | -                |
| <b>Sub-Total - Unmet Needs</b>                     |                | <b>-</b>                 | <b>7,860,332</b>         | <b>22,250,000</b>      | <b>-</b>               | <b>12,500,000</b>      | <b>-</b>               | <b>26,000,000</b>        |                  |
| <b>ANNUAL TOTALS</b>                               |                | <b>24,224,838</b>        | <b>15,702,332</b>        | <b>26,207,000</b>      | <b>1,957,000</b>       | <b>14,197,000</b>      | <b>1,697,000</b>       | <b>34,485,000</b>        |                  |

\*\* Unmet needs typically roll forward to the next planning cycle.

C = Current Funding COP = Certificates of Participation G = Grant S = Savings Generated ST = 1/4 Sales Tax  
GO = General Obligation Bonds SB = State Bond Funds O = Other Funding Source TBD = To Be Determined L = Lottery Funds

# **CAPITAL IMPROVEMENT PLAN**

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## **PITT COUNTY Multi-Year Capital Improvement Plan - Detail Fiscal Year 2011-12 Proposed Budget**

### **NEWLY ADOPTED & CONTINUATION PROJECTS**

*The following pages represent project descriptions for those new projects approved for initial funding in Fiscal Year 2011-12 and those continuation projects that were approved by the Board of County Commissioners in prior years that carry forward multiple budget cycles.*

# CAPITAL IMPROVEMENT PLAN

**Department:** Pitt County Schools

**Project Title:** Current Annual Projects

**Project Description:** Pitt County funds \$750,000 each year in the County's operating budget which is used for Category I, II and III capital. The School System, further, has been spending in excess of \$1,000,000 a year of sales tax revenue to fund additional school capital projects on a "pay-as-you-go" basis. The amount available each year varies and is a function of (ADM funds plus sales tax funds) less (debt service costs).  
 (Include Location, History & Justification)

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Adopted<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                               |                              |                              |                              |                              |                              |
| Land                    |                                |                               |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                               |                              |                              |                              |                              |                              |
| Construction            |                                |                               |                              |                              |                              |                              |                              |
| Equipment               |                                |                               |                              |                              |                              |                              |                              |
| Other                   | 750,000                        | 750,000                       | 750,000                      | 750,000                      | 750,000                      | 750,000                      | 3,750,000                    |
| <b>TOTAL COST</b>       | 750,000                        | 750,000                       | 750,000                      | 750,000                      | 750,000                      | 750,000                      | 3,750,000                    |
| <b>FUNDING SOURCES</b>  |                                |                               |                              |                              |                              |                              |                              |
| General Fund            | 750,000                        | 750,000                       | 750,000                      | 750,000                      | 750,000                      | 750,000                      | 3,750,000                    |
| Fees/Permits            |                                |                               |                              |                              |                              |                              |                              |
| Debt                    |                                |                               |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                               |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    | 750,000                        | 750,000                       | 750,000                      | 750,000                      | 750,000                      | 750,000                      | 3,750,000                    |

**Operating Budget Impact:** No impact on Pitt County's operating budget.  
 (Anticipated annual savings & expenses by type and in \$, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Pitt Community College

**Project Title:** Current Annual Projects

**Project Description:** Pitt County traditionally funds \$75,000 in the annual budget process for routine capital outlay for the Community College.  
 (Include Location, History & Justification)

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Adopted<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                               |                              |                              |                              |                              |                              |
| Land                    |                                |                               |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                               |                              |                              |                              |                              |                              |
| Construction            |                                |                               |                              |                              |                              |                              |                              |
| Equipment               |                                |                               |                              |                              |                              |                              |                              |
| Other                   | 75,000                         | 75,000                        | 75,000                       | 75,000                       | 75,000                       | 75,000                       | 375,000                      |
| <b>TOTAL COST</b>       | 75,000                         | 75,000                        | 75,000                       | 75,000                       | 75,000                       | 75,000                       | 375,000                      |
| <b>FUNDING SOURCES</b>  |                                |                               |                              |                              |                              |                              |                              |
| General Fund            | 75,000                         | 75,000                        | 75,000                       | 75,000                       | 75,000                       | 75,000                       | 375,000                      |
| Fees/Permits            |                                |                               |                              |                              |                              |                              |                              |
| Debt                    |                                |                               |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                               |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    | 75,000                         | 75,000                        | 75,000                       | 75,000                       | 75,000                       | 75,000                       | 375,000                      |

**Operating Budget Impact:** No impact on Pitt County's operating budget.  
 (Anticipated annual savings & expenses by type and in \$\$, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Other Economic Development / Economic Development Fund

**Project Title:** Economic Development Water/Sewer/Gas Projects

**Project Description:** The County is currently funding several on-going projects which upgrade water and/or sewer capacity in the county.  
(Include Location, History & Justification)

Bethel Sewer - \$18,000 / year - 2003-04 to 2023-24  
 Stokes Water - \$8,000 / year - 2009-10 to 2029-30  
 Contentnea Metropolitan Sewerage District - \$36,000 / year - 2011-12 to 2031-32  
 Split with \$18,000 from General Fund and \$18,000 from Development Commission

Neuse WASA  
 Bethel Water  
 Farmville Water } \$195,000 / year - 2011-12 to 2031-32  
 Split with \$130,000 from General Fund and \$ 65,000 from Development Commission

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Adopted<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                               |                              |                              |                              |                              |                              |
| Land                    |                                |                               |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                               |                              |                              |                              |                              |                              |
| Construction            |                                |                               |                              |                              |                              |                              |                              |
| Equipment               |                                |                               |                              |                              |                              |                              |                              |
| Other                   | 156,438                        | 257,000                       | 257,000                      | 257,000                      | 257,000                      | 257,000                      | 1,285,000                    |
| <b>TOTAL COST</b>       | 156,438                        | 257,000                       | 257,000                      | 257,000                      | 257,000                      | 257,000                      | 1,285,000                    |
| <b>FUNDING SOURCES</b>  |                                |                               |                              |                              |                              |                              |                              |
| General Fund            | 156,438                        | 174,000                       | 174,000                      | 174,000                      | 174,000                      | 174,000                      | 870,000                      |
| Fees/Permits            |                                |                               |                              |                              |                              |                              |                              |
| Debt                    |                                |                               |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                               |                              |                              |                              |                              |                              |
| Indus Dev Fund          | -                              | 83,000                        | 83,000                       | 83,000                       | 83,000                       | 83,000                       | 415,000                      |
| <b>TOTAL FUNDING</b>    | 156,438                        | 257,000                       | 257,000                      | 257,000                      | 257,000                      | 257,000                      | 1,285,000                    |

**Operating Budget Impact:** No anticipated impact on the operating budget of the County. These projects are currently funded either in the General Fund or within the Industrial Development Fund dedicated tax revenues.  
(Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Pitt County Government

**Project Title:** Vehicle Replacement List

**Project Description:** The Pitt County Garage provides a vehicle replacement list each year for County Vehicles that need to be replaced.  
 (Include Location, History & Justification)

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                |                             |                              |                              |                              |                              |                              |
| Equipment               |                                |                             |                              |                              |                              |                              |                              |
| Other                   | 743,400                        | -                           | 615,000                      | 615,000                      | 615,000                      | 615,000                      | 3,075,000                    |
| <b>TOTAL COST</b>       | 743,400                        | -                           | 615,000                      | 615,000                      | 615,000                      | 615,000                      | 3,075,000                    |
| <b>FUNDING SOURCES</b>  |                                |                             |                              |                              |                              |                              |                              |
| General Fund            |                                | -                           | 615,000                      | 615,000                      | 615,000                      | 615,000                      | 3,075,000                    |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    | 615,400                        |                             |                              |                              |                              |                              |                              |
| Grants/Other            | 128,000                        |                             |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    | 743,400                        | -                           | 615,000                      | 615,000                      | 615,000                      | 615,000                      | 3,075,000                    |

**Operating Budget Impact:** No impact on Pitt County's operating budget.  
 (Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Pitt Community College

**Project Title:** Future Needs

**Project Description:** Pitt Community College has developed a master plan and is working to identify which projects will be funded through the new 1/4 cent sales tax proceeds.  
 (Include Location, History & Justification)

With the passage of the 1/4 cent sales tax for education construction in November 2007, both the Board of Education and Pitt Community College are working to ensure the most critical needs are met understanding this funding source will only cover a portion of the recognized needs.

Next anticipated project: Vernon White Renovations

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Adopted<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                               |                              |                              |                              |                              |                              |
| Land                    |                                |                               |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                               |                              |                              |                              |                              |                              |
| Construction            | 22,500,000                     |                               | 2,000,000                    |                              |                              |                              |                              |
| Equipment               |                                |                               |                              |                              |                              |                              |                              |
| Other                   |                                |                               |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       | 22,500,000                     |                               | 2,000,000                    |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                               |                              |                              |                              |                              |                              |
| General Fund            |                                |                               |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                               |                              |                              |                              |                              |                              |
| Debt                    |                                |                               | 2,000,000                    |                              |                              |                              |                              |
| Grants/Other            | 22,500,000                     |                               |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    | 22,500,000                     |                               | 2,000,000                    |                              |                              |                              |                              |

**Operating Budget Impact:**  
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

The County will be responsible for all costs associated with utilities, insurance and custodial services.

# CAPITAL IMPROVEMENT PLAN

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**Department:** Emergency Management

**Project Title:** VHF Expansion & Narrowbanding

**Project Description:**

(Include Location, History & Justification)

The FCC has mandated that all land mobile system licensees operating in the high band VHF and UHF frequency bands must reduce the bandwidth of their systems to create space for additional systems in the same amount of spectrum. The latest implementation year for Pitt County is 2012.

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Adopted<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                               |                              |                              |                              |                              |                              |
| Land                    |                                |                               |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                               |                              |                              |                              |                              |                              |
| Construction            |                                |                               |                              |                              |                              |                              |                              |
| Equipment               |                                | 5,000,000                     |                              |                              |                              |                              |                              |
| Other                   |                                |                               |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 5,000,000                     |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                               |                              |                              |                              |                              |                              |
| General Fund            |                                |                               |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                               |                              |                              |                              |                              |                              |
| Debt                    |                                | 5,000,000                     |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                               |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                | 5,000,000                     |                              |                              |                              |                              |                              |

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Emergency Medical Services

**Project Title:** Equipment - Trucks - QRVs

**Project Description:** Upgrades to the current system are necessary to decrease response time. Items needed to upgrade include auto vehicle locators (AVL), equipment such as defibrillators and auto pulses, additional trucks and/or QRV's.  
 (Include Location, History & Justification)

Plan is under development and researching how to best implement the system to work with the City of Greenville.

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Adopted<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                               |                              |                              |                              |                              |                              |
| Land                    |                                |                               |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                               |                              |                              |                              |                              |                              |
| Construction            |                                |                               |                              |                              |                              |                              |                              |
| Equipment               |                                | 260,000                       | 260,000                      | 260,000                      | TBD                          |                              | TBD                          |
| Other                   |                                |                               |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 260,000                       | 260,000                      | 260,000                      | TBD                          |                              | TBD                          |
| <b>FUNDING SOURCES</b>  |                                |                               |                              |                              |                              |                              |                              |
| General Fund            |                                |                               |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                               |                              |                              |                              |                              |                              |
| Debt                    |                                |                               |                              |                              |                              |                              |                              |
| Grants/Other            |                                | 260,000                       | 260,000                      | 260,000                      | TBD                          |                              | TBD                          |
| <b>TOTAL FUNDING</b>    |                                | 260,000                       | 260,000                      | 260,000                      | TBD                          |                              | TBD                          |

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Solid Waste & Recycling

**Project Title:** Transfer Station Compactor Replacement

**Project Description:** This is to replace the compactor in the transfer station. The compactor was installed in 1996. The life of the machine is about 10 years. The cylinder has been removed and rebuilt approximately 5 years ago as well as compactor has been refurbished twice.  
 (Include Location, History & Justification)

**Cost Estimate/Funding Information:**

|                                | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Adopted<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|--------------------------------|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b>        |                                |                               |                              |                              |                              |                              |                              |
| Land                           |                                |                               |                              |                              |                              |                              |                              |
| Preliminary (A&E)              |                                |                               |                              |                              |                              |                              |                              |
| Construction                   |                                |                               |                              |                              |                              |                              |                              |
| Equipment                      |                                | 1,500,000                     |                              |                              |                              |                              |                              |
| Other (Installation)           |                                |                               |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>              |                                | 1,500,000                     |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>         |                                |                               |                              |                              |                              |                              |                              |
| General Fund                   |                                |                               |                              |                              |                              |                              |                              |
| Fees/Permits                   |                                |                               |                              |                              |                              |                              |                              |
| Debt                           |                                |                               |                              |                              |                              |                              |                              |
| Grants/Other<br>(Fund Balance) |                                | 1,500,000                     |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>           |                                | 1,500,000                     |                              |                              |                              |                              |                              |

**Operating Budget Impact:**  
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

The maintenance cost will be lower with a new machine. It is hard to quantify the savings . In the next few years the compactor will need refurbishing at a estimated cost of about \$200,000. The last time the machine was refurbished the down time was about 2 months. In February 2011, payoff of 1995 GO Bonds creates capacity to support purchase.

**CAPITAL IMPROVEMENT PLAN**

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**PITT COUNTY  
Multi-Year Capital Improvement Plan - Detail  
Fiscal Year 2011-12 Proposed Budget**

**UNMET CAPITAL IMPROVEMENT NEEDS**

*The following pages represent project descriptions for new projects that have been identified as needs of the County, but were not funded in the current fiscal year plan.*

# CAPITAL IMPROVEMENT PLAN

**Department:** Buildings and Grounds

**Project Title:** Storage Building

**Project Description:**

(Include Location, History & Justification)

Construction of a building for document storage and rough storage adjacent to the Maintenance Building at the Office Park. The County storage area is no longer available in the Technology Incubator building and the County pays in excess of \$20,000 annually for document storage.

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                | 300,000                     |                              |                              |                              |                              |                              |
| Equipment               |                                |                             |                              |                              |                              |                              |                              |
| Other                   |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 300,000                     |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                             |                              |                              |                              |                              |                              |
| General Fund            |                                |                             |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    |                                | 300,000                     |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                | 300,000                     |                              |                              |                              |                              |                              |

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

Operational expenses will be approximately \$10,000 annually for utilities. The County could save the \$20,000+ paid for document storage. If the building is financed, there will be debt service of \$58,000 for fifteen years. No additional manpower will be needed.

# CAPITAL IMPROVEMENT PLAN

**Department:** Pitt County Community Schools and Recreation

**Project Title:** Phase III Pitt County Recreation Complex

**Project Description:** Phase III of the Pitt County Recreation Complex will be a Gymnasium/Arena building constructed adjacent to the Recreation Center at 4561 County Home Road. The Master Plan for Recreation and Parks in Pitt County along with citizen surveys reveal a strong need for a recreation gymnasium that is dedicated to recreation seven days per week. Community Schools and Recreation Youth Sports including volleyball and basketball have grown to the point that school gyms do not provide adequate time for practice and games. Last year the Youth Basketball Program included over 150 teams serving more than 1200 students from ages 5-18. Gym space is desperately needed for Senior Games Programs that are held during the day. This facility will also include programs for adults (22-55). This facility is designed to also be utilized as an arena for community wide activities such as Military Band Concerts, Health Fairs, Special Festivals, etc.

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                | 2,250,000                   | 2,250,000                    |                              |                              |                              |                              |
| Equipment               |                                |                             |                              |                              |                              |                              |                              |
| Other                   |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                |                             |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                             |                              |                              |                              |                              |                              |
| General Fund            |                                | *                           | *                            |                              |                              |                              |                              |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    |                                |                             |                              |                              |                              |                              |                              |
| Grants/Other            |                                | *                           | *                            |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                |                             |                              |                              |                              |                              |                              |

**Operating Budget Impact:**  
(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

This new facility will require additional operating revenues for utilities, at least one new recreation supervisor, and custodial services. Some savings will be realized in that this facility will be supervised by recreation staff and will not require hiring custodians overtime as is required for some school facilities. The school system may also be willing to work cooperatively in covering some of the operating costs.

# CAPITAL IMPROVEMENT PLAN

**Department:** Board of Commissioners

**Project Title:** County Administration Building & DSS Expansion

**Project Description:** At various times over the past 5 years, the county has discussed relocating the administrative functions to either Uptown Greenville or to the government office complex North of the river. There has also been interest from Pitt County Memorial Hospital about acquiring our site as they need room to grow. At present, there are no firm plans to move or construct a replacement facility. Inclusion in the CIP just keeps it on the "radar". This building will include an expansion for DSS.  
(Include Location, History & Justification)

Note: \$26M cost estimate was derived from a programming study performed by JKF Architecture in 2007.

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Proposed<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                                |                              |                              |                              |                              |                              |
| Land                    |                                |                                |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                                |                              |                              |                              |                              |                              |
| Construction            |                                |                                |                              |                              |                              |                              | 26,000,000                   |
| Equipment               |                                |                                |                              |                              |                              |                              |                              |
| Other                   |                                |                                |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                |                                |                              |                              |                              |                              | 26,000,000                   |
| <b>FUNDING SOURCES</b>  |                                |                                |                              |                              |                              |                              |                              |
| General Fund            |                                |                                |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                                |                              |                              |                              |                              |                              |
| Debt                    |                                |                                |                              |                              |                              |                              | 26,000,000                   |
| Grants/Other            |                                |                                |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                |                                |                              |                              |                              |                              | 26,000,000                   |

**Operating Budget Impact:** Operational costs should not increase and could decrease with the construction of a new, energy-efficient building. No new staff would be required.  
(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Sheriff - Detention Center

**Project Title:** Digital Camera Recording System for Detention Center

**Project Description:** Install a camera recording system for the Detention Center that would record visual and audio surveillance in all areas of the Detention Center. Presently, the Detention Center has camera's in some area's but none of the camera's are audio equipped or recorded. The setup we are now using is an analog system and no additional cameras can be added. The installation of a Digital Camera Recording System would allow retrieval of all camera recordings and allow us to add up to 100 cameras. This video surveillance would enhance jail security, solve unfounded inmate grievances, and could be used as a defense against inmate lawsuits. It could also be used to document workman's compensation claims.

(Include Location, History & Justification)

Exclusive of 192 bed addition.

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                |                             |                              |                              |                              |                              |                              |
| Equipment               |                                | 120,000                     |                              |                              |                              |                              |                              |
| Other                   |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 120,000                     |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                | 120,000                     |                              |                              |                              |                              |                              |
| General Fund            |                                |                             |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    |                                |                             |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                | 120,000                     |                              |                              |                              |                              |                              |

**Operating Budget Impact:** No anticipated additional expenses for personnel.  
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Sheriff - Detention Center

**Project Title:** Mail, Inmate Financial Transactions, and Visitation Facility

**Project Description:** Construction of a separate Visitation and Mail facility for the Detention center. The building would be located at the front right corner of Detention Center and New Hope Drive. The main objective is to remove the mail from entering the facility prior to being inspected. This would eliminate the possibility of evacuation of the inmates due to a mail or package contamination. We would also use the building for inmate deposits/withdrawals, and video visitation, which would keep the public from entering the facility. This project was originally planned in bed expansion approved for FY 07-08 but was cut from plans.

(Include Location, History & Justification)

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                | 500,000                     |                              |                              |                              |                              |                              |
| Equipment               |                                |                             |                              |                              |                              |                              |                              |
| Other                   |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 500,000                     |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                | 500,000                     |                              |                              |                              |                              |                              |
| General Fund            |                                |                             |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    |                                |                             |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                | 500,000                     |                              |                              |                              |                              |                              |

**Operating Budget Impact:** No anticipated additional expenses for personnel.  
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Sheriff Office

**Project Title:** Law Enforcement Center

**Project Description:** The Sheriff's Office has requested that a new Law Enforcement Center be built near the Detention Center to house its employees. We currently have officers and support personnel in three separate buildings. We are currently housed in the Courthouse, 1st street, and 9th street. Our office could function much more effectively and efficiency if we were housed in one building or location near the Detention Center. We have duplicate equipment in each location, duplicate utilities, different shipping locations, having to transfer office papers from one building to another for processing, deputies having to go to different locations for various reasons rather than to one location. But the biggest problem facing us is the lack of speedy computer service which slows down all phases of processing papers and normal day to day operations.

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                | 1,881,450                   |                              |                              |                              |                              |                              |
| Equipment               |                                |                             |                              |                              |                              |                              |                              |
| Other                   |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 1,881,450                   |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                             |                              |                              |                              |                              |                              |
| General Fund            |                                |                             |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    |                                | 1,881,450                   |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                | 1,881,450                   |                              |                              |                              |                              |                              |

**Operating Budget Impact:**  
(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

The Sheriff's Office could provide better and more efficient service to the public if we were housed in one location near the Detention Center. A new building would eliminate the need for duplicated equipment, easier and less travel time for deputies, hopefully improved computer access for all employees to depend on the computer to do their work more efficiently and effectively.

# CAPITAL IMPROVEMENT PLAN

**Department:** Sheriff's Office

**Project Title:** Detention Center Bed Expansion - Future

**Project Description:** The Detention Center has a rated capacity of 596 inmates (beds). A study by Brennan and Associates completed in 2006 forecasts the future space needs to be 776 beds by the year 2015 and 930 beds by the year 2025.  
 (Include Location, History & Justification)

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Proposed<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                                |                              |                              |                              |                              |                              |
| Land                    |                                |                                |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                                |                              |                              |                              |                              |                              |
| Construction            |                                |                                |                              |                              | 12,000,000                   |                              |                              |
| Equipment               |                                |                                |                              |                              |                              |                              |                              |
| Other                   |                                |                                |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                |                                |                              |                              | 12,000,000                   |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                                |                              |                              |                              |                              |                              |
| General Fund            |                                |                                |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                                |                              |                              |                              |                              |                              |
| Debt                    |                                |                                |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                                |                              |                              | 12,000,000                   |                              |                              |
| <b>TOTAL FUNDING</b>    |                                |                                |                              |                              | 12,000,000                   |                              |                              |

**Operating Budget Impact:** The need for additional personnel to staff an expansion and other cost increases would include food, medical care, bedding and linen supplies, household supplies, and utilities.  
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Health Department

**Project Title:** Employee Parking Lot Expansion

**Project Description:** The Health Department currently has 143 employees of which 117 are housed in the Public Health Center - 201 Government Circle. In addition to the 117 employees, anywhere between 2 to 8 contract staff routinely work in the Public Health Center. The employee parking lot for 201 Government Circle has 110 parking spaces of which 18 are reserved for county cars and 4 are reserved for handicap parking leaving only 88 parking spaces to accommodate the 119 - 125 staff or , 75% of current needs. Request to expand employee parking area by approximately 50 parking spaces. This will increase available spaces to 138 - sufficient for current staffing plus future expansion. Cost estimate of \$100,000 based on \$2,000 per additional space.

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                | 100,000                     |                              |                              |                              |                              |                              |
| Equipment               |                                |                             |                              |                              |                              |                              |                              |
| Other                   |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 100,000                     |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                             |                              |                              |                              |                              |                              |
| General Fund            |                                |                             |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    |                                | 100,000                     |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                | 100,000                     |                              |                              |                              |                              |                              |

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Health Department

**Project Title:** Public Health Center - 201 Government Circle Building Expansion

**Project Description:** The Health Department currently has 143 employees of which 117 are housed in the Public Health Center - 201 Government Circle. In addition to the 117 employees anywhere between 2 to 8 contract staff routinely work in the Public Health Center. All available office or cubicle space is currently being used by existing staff. Expansion of services through grant funding opportunities is being negatively impacted by the lack of space to house future staff increases. Request to expand Public Health Center in order to accommodate future staff increases in the range of 10 to 20 staff members. Per the County Engineer, Phil Dickerson the estimated cost of additional 10,000 sq feet at \$150/sq ft = \$1,500,000

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                | 1,500,000                   |                              |                              |                              |                              |                              |
| Equipment               |                                |                             |                              |                              |                              |                              |                              |
| Other                   |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 1,500,000                   |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                             |                              |                              |                              |                              |                              |
| General Fund            |                                |                             |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    |                                | 1,500,000                   |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                | 1,500,000                   |                              |                              |                              |                              |                              |

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Soil and Water

**Project Title:** Pitt County Environmental Education Center

**Project Description:** The Soil and Water Conservation District and Department has been utilizing land acquired in Contentnea Creek Estates in southern Pitt County by the County through the FEMA Buyout to provide an outdoor classroom to school, civic and citizen groups to receive education on a wide variety of environmental / natural resources issues. Through funding from grant sources such as Clean Water Management Trust, Global Trans Park, Ayden Rotary and the NC Foundation for Soil and Water Conservation Districts, we have been able to install a boardwalk, an amphitheatre and trails with id placards and purchase an additional parcel of land. We now have a collaborative of resource professionals program (A Time for Science), which will promote a greater utilization of the Center. We will be seeking funding to improve the road, build restrooms, shelter, additional boardwalk and signage.

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                | 60,000                      |                              |                              |                              |                              |                              |
| Equipment               |                                |                             |                              |                              |                              |                              |                              |
| Other                   |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 60,000                      |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                             |                              |                              |                              |                              |                              |
| General Fund            |                                |                             |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    |                                |                             |                              |                              |                              |                              |                              |
| Grants/Other            |                                | 60,000                      |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                | 60,000                      |                              |                              |                              |                              |                              |

**Operating Budget Impact:**  
(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

No savings or additional expenses anticipated. We are planning a green restroom which will utilize skylights and rainwater. Present staff and volunteers will provide programs.

# CAPITAL IMPROVEMENT PLAN

**Department:** Cooperative Extension - Farmers Market

**Project Title:** Farmers Market Expansion

**Project Description:** During the 2008 vendors' meeting that was held on March 17, the need for market expansion was listed as a priority for future seasons. The expansion would be a 50' x 50' addition to the current market. Barco Building Systems Inc. offered a proposal in the amount of \$108, 232 on May 28, 2008.  
 (Include Location, History & Justification)

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                |                             |                              |                              |                              |                              |                              |
| Equipment               |                                |                             |                              |                              |                              |                              |                              |
| Other                   |                                | 108,232                     |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 108,232                     |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                             |                              |                              |                              |                              |                              |
| General Fund            |                                | 108,232                     |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    |                                |                             |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                | 108,232                     |                              |                              |                              |                              |                              |

**Operating Budget Impact:** No impact on Pitt County's operating budget.  
 (Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Pitt County Schools

**Project Title:** Future Needs

**Project Description:** Board of Education is currently reviewing their construction needs that were identified several years ago in their long range educational plan and updating their priorities based on current growth patterns and the impact on existing facilities after recent redistricting actions.  
(Include Location, History & Justification)

With the passage of the 1/4 cent sales tax for education construction in November 2007, both the Board of Education and Pitt Community College are working to ensure the most critical needs are met understanding this funding source will only cover a portion of the recognized needs.

Next anticipated project: Chicod Renovations/Improvements.

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Proposed<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                                |                              |                              |                              |                              |                              |
| Land                    |                                |                                |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                                |                              |                              |                              |                              |                              |
| Construction            |                                |                                | 20,000,000                   | TBD                          |                              |                              | TBD                          |
| Equipment               |                                |                                |                              |                              |                              |                              |                              |
| Other                   |                                |                                |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                |                                | 20,000,000                   | TBD                          |                              |                              | TBD                          |
| <b>FUNDING SOURCES</b>  |                                |                                |                              |                              |                              |                              |                              |
| General Fund            |                                |                                |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                                |                              |                              |                              |                              |                              |
| Debt                    |                                |                                | 20,000,000                   | TBD                          |                              |                              | TBD                          |
| Grants/Other            |                                |                                |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                |                                | 20,000,000                   | TBD                          |                              |                              | TBD                          |

**Operating Budget Impact:**  
(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

The County will be responsible for all costs associated with utilities, insurance and custodial services.

# CAPITAL IMPROVEMENT PLAN

**Department:** Pitt Community College

**Project Title:** Future Needs

**Project Description:** Pitt Community College has developed a master plan and is working to identify which projects will be funded through the new 1/4 cent sales tax proceeds.  
 (Include Location, History & Justification)

With the passage of the 1/4 cent sales tax for education construction in November 2007, both the Board of Education and Pitt Community College are working to ensure the most critical needs are met understanding this funding source will only cover a portion of the recognized needs.

Next anticipated project: Vernon White Renovations

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Proposed<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                                |                              |                              |                              |                              |                              |
| Land                    |                                |                                |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                                |                              |                              |                              |                              |                              |
| Construction            |                                |                                |                              | TBD                          |                              |                              | TBD                          |
| Equipment               |                                |                                |                              |                              |                              |                              |                              |
| Other                   |                                |                                |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                |                                |                              | TBD                          |                              |                              | TBD                          |
| <b>FUNDING SOURCES</b>  |                                |                                |                              |                              |                              |                              |                              |
| General Fund            |                                |                                |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                                |                              |                              |                              |                              |                              |
| Debt                    |                                |                                |                              | TBD                          |                              |                              | TBD                          |
| Grants/Other            |                                |                                |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                |                                |                              | TBD                          |                              |                              | TBD                          |

**Operating Budget Impact:**  
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

The County will be responsible for all costs associated with utilities, insurance and custodial services.

# CAPITAL IMPROVEMENT PLAN

**Department:** Sheriff's Office

**Project Title:** In-Car Camera Project

**Project Description:** A new law was passed by the General Assembly effective March 1, 2008 requiring law enforcement officers conducting a custodial interrogation in a homicide investigation to make an electronic recording of the interrogation in its entirety. Having in-car cameras with audio capabilities in each vehicle will ensure that this law will be carried out. The Sheriff's Office would need approximately 70 cameras at a cost of \$5,000 each.  
 (Include Location, History & Justification)

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                |                             |                              |                              |                              |                              |                              |
| Equipment               |                                | 350,000                     |                              |                              |                              |                              |                              |
| Other                   |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 350,000                     |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                             |                              |                              |                              |                              |                              |
| General Fund            |                                | 350,000                     |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    |                                |                             |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                | 350,000                     |                              |                              |                              |                              |                              |

**Operating Budget Impact:** Maintenance costs will be needed in future budget years.  
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

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**Department:** Emergency Medical Services

**Project Title:** Substation

**Project Description:** Possible placement of an additional substation is necessary to upgrade the current system to decrease response time.  
 (Include Location, History & Justification)

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Proposed<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                                |                              |                              |                              |                              |                              |
| Land                    |                                |                                |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                                |                              |                              |                              |                              |                              |
| Construction            |                                |                                |                              |                              | 500,000                      |                              |                              |
| Equipment               |                                |                                |                              |                              |                              |                              |                              |
| Other                   |                                |                                |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                |                                |                              |                              | 500,000                      |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                                |                              |                              |                              |                              |                              |
| General Fund            |                                |                                |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                                |                              |                              |                              |                              |                              |
| Debt                    |                                |                                |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                                |                              |                              | 500,000                      |                              |                              |
| <b>TOTAL FUNDING</b>    |                                |                                |                              |                              | 500,000                      |                              |                              |

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

# CAPITAL IMPROVEMENT PLAN

**Department:** Animal Control

**Project Title:** Biomass Gassifier

**Project Description:** The Biomass Gasifier is equipment used to destroy animal carcasses. It is also a more environmentally friendly way for disposal. There are no drugs used for euthanasia that are biodegradable.  
 (Include Location, History & Justification)  
 Animal Control Advisory Board has supported such a unit for the last 3 years. This unit could also be used to generate additional sources of revenue by offering cremation services to the public as well as local law enforcement agencies could use it to destroy contraband.  
 Biomass now offers a leasing option as well for this unit. There are also 2 model options to choose from.

**Cost Estimate/Funding Information:**

|                         | FY 10-11<br>Approved<br>Budget | FY 11-12<br>Unmet<br>Budget | FY 12-13<br>Planning<br>Year | FY 13-14<br>Planning<br>Year | FY 14-15<br>Planning<br>Year | FY 15-16<br>Planning<br>Year | Future Years'<br>Projections |
|-------------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>PROJECT EXPENSES</b> |                                |                             |                              |                              |                              |                              |                              |
| Land                    |                                |                             |                              |                              |                              |                              |                              |
| Preliminary (A&E)       |                                |                             |                              |                              |                              |                              |                              |
| Construction            |                                |                             |                              |                              |                              |                              |                              |
| Equipment               |                                | 75,550                      |                              |                              |                              |                              |                              |
| Other                   |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL COST</b>       |                                | 75,550                      |                              |                              |                              |                              |                              |
| <b>FUNDING SOURCES</b>  |                                |                             |                              |                              |                              |                              |                              |
| General Fund            |                                | 75,550                      |                              |                              |                              |                              |                              |
| Fees/Permits            |                                |                             |                              |                              |                              |                              |                              |
| Debt                    |                                |                             |                              |                              |                              |                              |                              |
| Grants/Other            |                                |                             |                              |                              |                              |                              |                              |
| <b>TOTAL FUNDING</b>    |                                | 75,550                      |                              |                              |                              |                              |                              |

**Operating Budget Impact:** This unit would reduce labor and equipment costs including cost of maintaining vehicles used with current practice of carrying carcasses to the landfill.  
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)