

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2012-2017**

Description	Total Cost	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
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**FUND SUMMARY**

Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Development	\$ 27,900	\$ 27,900	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ 33,600	\$ 10,200	\$ 23,400	\$ -	\$ -	\$ -
Police	\$ 877,300	\$ 74,300	\$ 94,600	\$ 419,700	\$ 220,600	\$ 68,100
Fire	\$ 315,900	\$ 132,300	\$ 45,900	\$ 45,900	\$ 45,900	\$ 45,900
Engineering	\$ 34,000	\$ 9,000	\$ 25,000	\$ -	\$ -	\$ -
Streets	\$ 2,969,100	\$ 547,700	\$ 565,700	\$ 630,700	\$ 680,000	\$ 545,000
Powell Bill	\$ 2,376,000	\$ 476,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
Solid Waste	\$ 1,014,500	\$ 36,100	\$ 277,600	\$ 167,600	\$ 360,600	\$ 172,600
Planning & Inspections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation / Facility Maintenance	\$ 2,544,400	\$ 52,700	\$ 145,000	\$ 1,093,700	\$ 871,000	\$ 382,000
Fleet Maintenance	\$ 17,400	\$ 17,400	\$ -	\$ -	\$ -	\$ -
Special Appropriation	\$ 81,000	\$ 81,000	\$ -	\$ -	\$ -	\$ -
<b>Subtotal General Fund</b>	<b>\$ 10,291,100</b>	<b>\$ 1,464,600</b>	<b>\$ 1,652,200</b>	<b>\$ 2,832,600</b>	<b>\$ 2,653,100</b>	<b>\$ 1,688,600</b>

Water Resources	\$ 66,600	\$ -	\$ 25,000	\$ 41,600	\$ -	\$ -
Billing & Collections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Filtration	\$ 7,900,600	\$ 1,183,200	\$ 3,475,200	\$ 3,109,000	\$ 107,200	\$ 26,000
Collection & Distribution	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -
Wastewater Treatment	\$ 8,947,600	\$ 30,600	\$ 2,500,000	\$ 2,525,000	\$ 3,841,000	\$ 51,000
Water Construction	\$ 1,444,000	\$ 365,000	\$ 300,000	\$ 260,000	\$ 249,000	\$ 270,000
Sewer Construction	\$ 13,872,900	\$ 1,713,200	\$ 1,713,500	\$ 3,268,700	\$ 5,261,700	\$ 1,915,800
<b>Subtotal Water &amp; Sewer Fund</b>	<b>\$ 32,249,700</b>	<b>\$ 3,310,000</b>	<b>\$ 8,013,700</b>	<b>\$ 9,204,300</b>	<b>\$ 9,458,900</b>	<b>\$ 2,262,800</b>

<b>TOTAL ALL FUNDS</b>	<b>\$ 42,540,800</b>	<b>\$ 4,774,600</b>	<b>\$ 9,665,900</b>	<b>\$ 12,036,900</b>	<b>\$ 12,112,000</b>	<b>\$ 3,951,400</b>
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Capital Improvements Program 2011-2016

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**Administration**

1.	\$ -					
<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**Finance and Personnel**

1.	\$ -					
<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**Business Development**

1. City Entrance Signs	\$ 27,900	\$ 27,900				
<b>Subtotal</b>	<b>\$ 27,900</b>	<b>\$ 27,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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**Information Technology**

1. Virtual Server	\$ 10,200	\$ 10,200				
2. Camera System	\$ 18,000		\$ 18,000			
3. Meraki Security Appliance	\$ 5,400		\$ 5,400			
<b>Subtotal</b>	\$ 33,600	\$ 10,200	\$ 23,400	\$ -	\$ -	\$ -

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Description	Total Cost	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
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**Police and Communications**

1. Vehicle Replacement Plan	\$ 877,300	\$ 74,300	\$ 94,600	\$ 419,700	\$ 220,600	\$ 68,100
<b>Subtotal</b>	<b>\$ 877,300</b>	<b>\$ 74,300</b>	<b>\$ 94,600</b>	<b>\$ 419,700</b>	<b>\$ 220,600</b>	<b>\$ 68,100</b>

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**Fire**

1. Training Tower @ Station 4	\$ 11,600	\$ 11,600				
2. Generator @ Station 2	\$ 30,000	\$ 30,000				
3. Generator @ Station 3	\$ 44,800	\$ 44,800				
4. Replace Squad Truck	\$ 65,500	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100
5. Refurbish Engine 4	\$ 164,000	\$ 32,800	\$ 32,800	\$ 32,800	\$ 32,800	\$ 32,800
<b>Subtotal</b>	\$ 315,900	\$ 132,300	\$ 45,900	\$ 45,900	\$ 45,900	\$ 45,900

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**Engineering**

1. Handheld GPS Unit	\$ 9,000	\$ 9,000				
2. Replace E6 (Chevy Blazer)	\$ 25,000		\$ 25,000			
<b>Subtotal</b>	<b>\$ 34,000</b>	<b>\$ 9,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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**Streets**

1. Resurfacing Contract	\$ 2,228,000	\$ 528,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
2. NPDES Phase II Stormwater Program	\$ 420,000		\$ 35,000	\$ 100,000	\$ 165,000	\$ 120,000
3. Roller for Asphalt Crew	\$ 47,100	\$ 15,700	\$ 15,700	\$ 15,700		
4. Waste Oil Heater for Shed ( 1/2 Cost in C&D)	\$ 4,000	\$ 4,000				
5. International Dump Truck (Replace 37-S)	\$ 90,000		\$ 90,000			
6. International Dump Truck (Replace 36-S)	\$ 90,000			\$ 90,000		
7. International Dump Truck (Replace 35-S)	\$ 90,000				\$ 90,000	
<b>Subtotal</b>	\$ 2,969,100	\$ 547,700	\$ 565,700	\$ 630,700	\$ 680,000	\$ 545,000

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**Powell Bill**

1. 2012-2013 Resurfacing Contract	\$ 2,376,000	\$ 476,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
<b>Subtotal</b>	<b>\$ 2,376,000</b>	<b>\$ 476,000</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>

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**Solid Waste**

1. Knuckle Boom Crane Truck (Replace 27-G)	\$ 138,000	\$ 27,600	\$ 27,600	\$ 27,600	\$ 27,600	\$ 27,600
2. Block Retaining Wall Recycling Center on Mebane Bridge Rd	\$ 260,000	\$ 8,500				
3. Automated Side Arm Labrie Garbage Truck (Replace 22-G)	\$ 250,000		\$ 250,000			
4. Knuckle Boom Crane Truck (Replace 9-G)	\$ 140,000			\$ 140,000		
5. Automated Side Arm Labrie Garbage Truck (Replace 16-G)	\$ 275,000				\$ 275,000	
6. Compactor Trailer	\$ 58,000				\$ 58,000	
7. Knuckle Boom Crane Truck (Replace 45-G)	\$ 145,000					\$ 145,000
<b>Subtotal</b>	<b>\$ 1,014,500</b>	<b>\$ 36,100</b>	<b>\$ 277,600</b>	<b>\$ 167,600</b>	<b>\$ 360,600</b>	<b>\$ 172,600</b>

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**Planning & Inspections**

1.	\$ -					
<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**Parks & Recreation / Facility Maintenance**

1. Replace Roof @ Boone Rd Community Center	\$ 17,000	\$ 17,000				
2. Replace Gym Doors @ Bridge Street Center	\$ 5,700	\$ 5,700				
3. Safety Netting @ 3 fields - Freedom Park	\$ 30,000	\$ 30,000				
4. UV Air & Surface Disinfection System - Air Handler City Hall	\$ 14,000		\$ 14,000			
5. Foul Ball Netting @ Freedom Park	\$ 35,000		\$ 35,000			
6. Master Plan for Parks & Recreation	\$ 25,000		\$ 25,000			
7. 1994 Van Replacement	\$ 60,000		\$ 60,000			
8. Freedom Park Fields - Top Dressing	\$ 11,000		\$ 11,000			
9. Football/Soccer Scoreboard @ Freedom Park	\$ 7,000			\$ 7,000		
10. Mill Avenue Park Bellfield Fencing	\$ 6,200			\$ 6,200		
11. 1995 2-Ton Flatbed Truck Replacement	\$ 45,000			\$ 45,000		
12. Freedom Park Aquatic Complex	\$ 1,770,000			\$ 1,000,000	\$ 635,000	\$ 135,000
13. A/C Unit in Dispatch for PD	\$ 9,500			\$ 9,500		
14. Replace City Hall Chiller Gaskets	\$ 10,000			\$ 10,000		
15. Sand Pro 3040 Field Groomer w/ Attachments	\$ 16,000			\$ 16,000		
16. Upgrade A/C & Heat Controls - City Hall/PD	\$ 11,000				\$ 11,000	
17. Pave Wright Property @ Freedom Park	\$ 150,000				\$ 150,000	
18. Overlay Basketball Courts @ Morgan Road	\$ 35,000					\$ 35,000
19. Replace 1999 Van	\$ 60,000				\$ 60,000	
20. Construct Handicap Parking Lot @ Garden of Eden Center	\$ 15,000				\$ 15,000	
21. Replace Gym Floor @ Bridge Street Recreation Center	\$ 60,000					\$ 60,000
22. Replace Boiler @ City Hall	\$ 120,000					\$ 120,000
23. Resurface Tennis Courts @ Bridge Street	\$ 32,000					\$ 32,000
<b>Subtotal</b>	<b>\$ 2,544,400</b>	<b>\$ 52,700</b>	<b>\$ 145,000</b>	<b>\$ 1,093,700</b>	<b>\$ 871,000</b>	<b>\$ 382,000</b>

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**Fleet Maintenance**

1. Compressed Air System for Shop	\$ 17,400	\$ 17,400				
<b>Subtotal</b>	\$ 17,400	\$ 17,400	\$ -	\$ -	\$ -	\$ -

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**Special Appropriation**

1. Greenway	\$ 81,000	\$ 81,000				
<b>Subtotal</b>	\$ 81,000	\$ 81,000	\$ -	\$ -	\$ -	\$ -

**Water Resources**

1. Vehicle Replacement Vehicle WR2	\$ 25,000		\$ 25,000			
2. Utility Tractor/Loader Replacement	\$ 41,600	\$ -	\$ -	\$ 41,600	\$ -	\$ -
<b>Subtotal</b>	\$ 66,600	\$ -	\$ 25,000	\$ 41,600	\$ -	\$ -

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<b>Billing &amp; Collections</b>						
1.	\$ -					
<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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**Water Filtration**

1. Compliance Study/Long-Term Disinfection Byproducts	\$ 6,521,000	\$ 291,000	\$3,300,000	\$ 2,930,000		
2. Installation of PAX TRS System	\$ 818,000	\$ 818,000				
3. Replace Caustic Storage Tank	\$ 71,000	\$ 34,000		\$ 37,000		
4. Chemical Feed Pump Replacement (Alum, Fluoride, Caustic)	\$ 17,700	\$ 5,700	\$ 5,900	\$ 6,100		
5. Rebuild Flocculators (One per Year)	\$ 120,000	\$ 22,000	\$ 23,000	\$ 24,000	\$ 25,000	\$ 26,000
6. Wash Out Clearwell	\$ 12,500	\$ 6,000		\$ 6,500		
7. Replace Window Frames and Glass	\$ 6,500	\$ 6,500				
8. Monorake Replacement	\$ 158,200		\$ 76,000		\$ 82,200	
9. Rebuild Raw Water Pump Number One	\$ 70,300		\$ 70,300			
10. Rebuild High Service Water Pump	\$ 60,000			\$ 60,000		
11. Dredge Presettling Basin	\$ 45,400			\$ 45,400		
<b>Subtotal</b>	<b>\$ 7,900,600</b>	<b>\$ 1,183,200</b>	<b>\$ 3,475,200</b>	<b>\$ 3,109,000</b>	<b>\$ 107,200</b>	<b>\$ 26,000</b>

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**Collection & Distribution**

1. Waste Oil Heater for Shed (1/2 Cost in Street Dept)	\$ 4,000	\$ 4,000				
2. Gates and Fence for Matrimony Creek	\$ 9,000	\$ 9,000				
3. Roof for Water Meter Shop	\$ 5,000	\$ 5,000				
<b>Subtotal</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	\$ -	\$ -	\$ -	\$ -

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**Wastewater Treatment**

1. RAS Pump	\$ 18,000	\$ 18,000				
2. Lightin Mixer	\$ 7,600	\$ 7,600				
3. Install VFD	\$ 5,000	\$ 5,000				
4. Digester	\$ 2,500,000		\$ 2,500,000			
5. Digester Rebuild	\$ 2,500,000			\$ 2,500,000		
6. Work Truck	\$ 25,000			\$ 25,000		
7. Aeration Basin Rebuild	\$ 3,800,000				\$ 3,800,000	
8. Aerators	\$ 82,000				\$ 41,000	\$ 41,000
9. PLC and SCADA Upgrade	\$ 10,000					\$ 10,000
<b>Subtotal</b>	<b>\$ 8,947,600</b>	<b>\$ 30,600</b>	<b>\$ 2,500,000</b>	<b>\$ 2,525,000</b>	<b>\$ 3,841,000</b>	<b>\$ 51,000</b>

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**Water Construction**

1. Price Street WL	\$ 80,000	\$ 80,000				
2. Danview Lane & Dodge Street WL Upgrade	\$ 31,000	\$ 31,000				
3. Coleman Street WL improvements	\$ 91,000	\$ 91,000				
4. Lawson Street WL Extension Project	\$ 20,000	\$ 20,000				
5. Front St / Fieldcrest Rd backyard WL replacement	\$ 60,000	\$ 60,000				
6. Automatic Flushing Device Installations	\$ 28,000	\$ 28,000				
7. Rose Street WL replacement	\$ 30,000	\$ 30,000				
8. Water Model Study and Calibration	\$ 40,000	\$ 25,000	\$ 15,000			
9. Highland Drive WL Upgrade	\$ 84,000		\$ 84,000			
10. Lynrock Street WL Upgrade	\$ 9,500		\$ 9,500			
11. First Street WL Upgrade	\$ 65,000		\$ 65,000			
12. Maryland Avenue WL Upgrade	\$ 80,000		\$ 80,000			
13. Circle Drive(#1) WL Replacement	\$ 37,000		\$ 37,000			
14. Jackson Street WL Upgrade	\$ 61,000		\$ 5,000	\$ 56,000		
15. Circle Drive (#2) WL Upgrade	\$ 40,000		\$ 4,500	\$ 35,500		
16. Martin Street (#2) WL Replacement	\$ 33,000			\$ 33,000		
17. Morehead Street WL Replacement	\$ 65,000			\$ 65,000		
18. Caleb Street / Caleb Lane WL Upgrade	\$ 63,000			\$ 63,000		
19. Haled Street WL Upgrade	\$ 73,000			\$ 7,500	\$ 65,500	
20. Maple Street WL Upgrade	\$ 49,000				\$ 49,000	
21. Knott Street WL Upgrade	\$ 48,000				\$ 48,000	
22. West Avenue WL Upgrade	\$ 67,500				\$ 67,500	
23. Wilson alley WL Upgrade	\$ 76,000				\$ 7,000	\$ 69,000
24. Briarwood Drive WL Replacement	\$ 12,000				\$ 12,000	
25. Mega Park related improvements	\$ 100,000					\$ 100,000
26. S. Madison Street WL Replacement	\$ 8,000					\$ 8,000
27. Front Street WL Upgrade	\$ 65,000					\$ 65,000
28. Grand Oaks area BPS Upgrades	\$ 28,000					\$ 28,000
<b>Subtotal</b>	<b>\$ 1,444,000</b>	<b>\$ 365,000</b>	<b>\$ 300,000</b>	<b>\$ 260,000</b>	<b>\$ 249,000</b>	<b>\$ 270,000</b>

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**Sewer Construction**

1. Dry Creek Sewer Basin Phase 2	\$ 390,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000
2. North Smith River Phases 2 & 3	\$ 642,100	\$ 128,500	\$ 128,400	\$ 128,400	\$ 128,400	\$ 128,400
3. Kuder Street Phase 3	\$ 836,300	\$ 167,500	\$ 167,200	\$ 167,200	\$ 167,200	\$ 167,200
4. Sewer Line - Mega Park	\$ 1,050,000	\$ 1,050,000				
5. Matrimony Creek Outfall	\$ 90,200	\$ 90,200				
6. Tanyard Branch Outfall	\$ 995,800	\$ 199,000	\$ 199,200	\$ 199,200	\$ 199,200	\$ 199,200
7. Sewer Fix It Program	\$ 300,000	\$ -	\$ 150,000	\$ 150,000		
8. Sanitary Sewer Evaluation Study (Bridge St & Junction)	\$ 510,100		\$ 510,100			
9. Bridge St & Junction Pump Stations Rehabilitation	\$ 2,600,000			\$ 390,000	\$ 1,105,000	\$ 1,105,000
10. Dry Creek Sewer Basin Phase 3	\$ 2,027,300			\$ 647,600	\$ 1,379,700	
11. Kuder Street Basin Phase 2	\$ 2,615,100		\$ 480,600	\$ 1,387,400	\$ 747,100	
12. Odor/Corrosion Control - Railroad & Industrial Pump Stations	\$ 270,000			\$ 40,500	\$ 229,500	
13. Replacement of High Priority Aerial Sewer Lines	\$ 1,266,000			\$ 80,400	\$ 1,185,600	
14. Karastan Sewer Relocation	\$ 280,000				\$ 42,000	\$ 238,000
<b>Subtotal</b>	<b>\$ 13,872,900</b>	<b>\$ 1,713,200</b>	<b>\$ 1,713,500</b>	<b>\$ 3,268,700</b>	<b>\$ 5,261,700</b>	<b>\$ 1,915,800</b>