

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**FUND SUMMARY**

Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Development & Tourism	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ 149,000	\$ 149,000	\$ -	\$ -	\$ -	\$ -
Facilities & Grounds	\$ 126,000	\$ 15,000	\$ 90,000	\$ 21,000	\$ -	\$ -
Police	\$ 1,733,500	\$ 375,200	\$ 278,500	\$ 283,700	\$ 505,400	\$ 290,700
Fire	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -
Engineering	\$ 32,000	\$ -	\$ 10,000	\$ -	\$ 22,000	\$ -
Streets	\$ 1,018,300	\$ 407,200	\$ 271,100	\$ 170,000	\$ 170,000	\$ -
Powell Bill	\$ 4,888,600	\$ 705,500	\$ 1,029,000	\$ 1,040,100	\$ 1,051,300	\$ 1,062,700
Solid Waste	\$ 1,025,000	\$ 236,000	\$ 549,000	\$ 170,000	\$ 70,000	\$ -
Planning & Inspections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation / Facility Maintenance	\$ 11,631,200	\$ 116,000	\$ 3,450,000	\$ 7,749,200	\$ 230,000	\$ 86,000
Fleet Maintenance	\$ 700,000	\$ -	\$ 500,000	\$ 200,000	\$ -	\$ -
Special Appropriation	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
<b>Subtotal General Fund</b>	<b>\$ 21,505,600</b>	<b>\$ 2,205,900</b>	<b>\$ 6,177,600</b>	<b>\$ 9,634,000</b>	<b>\$ 2,048,700</b>	<b>\$ 1,439,400</b>

Water Resources	\$ 159,300	\$ -	\$ -	\$ 116,000	\$ 43,300	\$ -
Billing & Collections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Filtration	\$ 1,005,500	\$ 11,000	\$ 146,500	\$ 304,000	\$ 308,000	\$ 236,000
Collection & Distribution	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ -
Wastewater Treatment	\$ 4,855,000	\$ -	\$ 731,500	\$ 3,945,000	\$ 100,000	\$ 78,500
Water Construction	\$ 2,406,000	\$ 388,000	\$ 1,038,000	\$ 480,000	\$ 250,000	\$ 250,000
Sewer Construction	\$ 1,090,000	\$ 890,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Subtotal Water &amp; Sewer Fund</b>	<b>\$ 9,790,800</b>	<b>\$ 1,289,000</b>	<b>\$ 2,241,000</b>	<b>\$ 4,895,000</b>	<b>\$ 751,300</b>	<b>\$ 614,500</b>

<b>TOTAL ALL FUNDS</b>	<b>\$ 31,296,400</b>	<b>\$ 3,494,900</b>	<b>\$ 8,418,600</b>	<b>\$ 14,529,000</b>	<b>\$ 2,800,000</b>	<b>\$ 2,053,900</b>
------------------------	----------------------	---------------------	---------------------	----------------------	---------------------	---------------------

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Administration**

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

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Finance and Personnel**

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

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Economic Development & Tourism**

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

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Information Technology**

1. Hyper-V Server	\$ 23,000	\$ 23,000				
2. Logics Conversion and Replacement	\$ 126,000	\$ 126,000				
<b>Subtotal</b>	\$ 149,000	\$ 149,000	\$ -	\$ -	\$ -	\$ -

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Facilities & Grounds**

1. Replace 2 Mowers	\$ 60,000	\$ 15,000	\$ 30,000	\$ 15,000		
2. Equipment Trailer	\$ 66,000		\$ 60,000	\$ 6,000		
<b>Subtotal</b>	\$ 126,000	\$ 15,000	\$ 90,000	\$ 21,000	\$ -	\$ -

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Police and Communications**

1. Vehicle Replacement Plan	\$ 1,733,500	\$ 375,200	\$ 278,500	\$ 283,700	\$ 505,400	\$ 290,700
<b>Subtotal</b>	\$ 1,733,500	\$ 375,200	\$ 278,500	\$ 283,700	\$ 505,400	\$ 290,700

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Fire**

1. Turnout Gear - 10 Sets	\$ 27,000	\$ 27,000				
<b>Subtotal</b>	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -



**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Engineering**

1. Replace Plotter	\$ 8,000		\$ 8,000			
2. Replace Laptop	\$ 2,000		\$ 2,000			
3. Replace 6E (Chevy Blazer)	\$ 22,000				\$ 22,000	
<b>Subtotal</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ -</b>

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Streets**

1. Rubber Tire Loader	\$ 156,700	\$ 156,700				
2. Dump Truck	\$ 169,500	\$ 169,500				
3. Leaf Machine	\$ 101,100		\$ 101,100			
4. Message Board	\$ 20,000	\$ 20,000				
5. Commercial Mower	\$ 16,000	\$ 16,000				
6. Emergency Trailer	\$ 6,500	\$ 6,500				
7. Storm Drain Replacement Cedar/Willow Street	\$ 27,500	\$ 27,500				
8. Storm Drain Replacement Front/May Street	\$ 11,000	\$ 11,000				
9. Dump Truck (Replace 85-S)	\$ 170,000		\$ 170,000			
10. International Dump Truck (Replace 35-S)	\$ 170,000			\$ 170,000		
11. International Dump Truck (Replace 36-S)	\$ 170,000				\$ 170,000	
<b>Subtotal</b>	\$ 1,018,300	\$ 407,200	\$ 271,100	\$ 170,000	\$ 170,000	\$ -

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Powell Bill/Street Resurfacing**

1. Resurfacing Contract - Powell Bill	\$ 2,290,000	\$ 458,000	\$ 458,000	\$ 458,000	\$ 458,000	\$ 458,000
2. Additional Resurfacing	\$ 2,598,600	\$ 247,500	\$ 571,000	\$ 582,100	\$ 593,300	\$ 604,700
<b>Subtotal</b>	\$ 4,888,600	\$ 705,500	\$ 1,029,000	\$ 1,040,100	\$ 1,051,300	\$ 1,062,700

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Solid Waste**

1. Replace Knuckleboom Truck	\$ 170,000		\$ 170,000			
2. Replace Automated Leaf Truck (53G)	\$ 236,000	\$ 236,000				
3. Closed Ejector Trailer	\$ 69,000		\$ 69,000			
4. Replace Automated Garbage Truck	\$ 310,000		\$ 310,000			
5. Replace Knuckleboom Truck	\$ 170,000			\$ 170,000		
6. Replace Road Tractor	\$ 70,000				\$ 70,000	
<b>Subtotal</b>	\$ 1,025,000	\$ 236,000	\$ 549,000	\$ 170,000	\$ 70,000	\$ -

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Planning & Inspections**

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

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Parks & Recreation / Facility Maintenance**

1. Playground at Bridge Street	\$ 50,000	\$ 50,000				
2. Resurface Outdoor Basketball Courts - Bridge Str/Peter Hill Park	\$ 16,000	\$ 16,000				
3. Repave Monroe Street Parking Lot	\$ 20,000	\$ 20,000				
4. Sun Shade Cover @ Putt Putt Course	\$ 50,000		\$ 50,000			
5. Picnic Shelter @ Putt Putt Course	\$ 30,000	\$ 30,000				
6. Freedom Park Aquatic Complex	\$ 3,400,000		\$ 3,400,000			
7. Freedom Park Recreation Center Complex	\$ 7,700,000			\$ 7,700,000		
8. Freedom Park Fields - Top Dressing	\$ 11,000			\$ 11,000		
9. Mill Ave Park Ballfield Fencing	\$ 6,200			\$ 6,200		
10. Football/Soccer Scoreboard at Freedom Park	\$ 7,000			\$ 7,000		
11. Construct Handicap Parking Lot @ Garden of Eden Center	\$ 25,000			\$ 25,000		
12. Replace Roof @ Garden of Eden Center	\$ 15,000				\$ 15,000	
13. Overlay Basketball Courts @ Morgan Road	\$ 40,000				\$ 40,000	
14. Pave Wright Property @ Freedom Park	\$ 175,000				\$ 175,000	
15. Resurface Walking Track @ Morgan Road	\$ 11,000					\$ 11,000
16. Replace Gym Floor @ Bridge Street Recreation	\$ 75,000					\$ 75,000
<b>Subtotal</b>	<b>\$ 11,631,200</b>	<b>\$ 116,000</b>	<b>\$ 3,450,000</b>	<b>\$ 7,749,200</b>	<b>\$ 230,000</b>	<b>\$ 86,000</b>

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Fleet Maintenance**

1. Replace Fueling System (Tanks & Pumps)	\$ 400,000		\$ 400,000			
2. VM Software	\$ 100,000		\$ 100,000			
5. Additional Shop Bay	\$ 200,000			\$ 200,000		
<b>Subtotal</b>	\$ 700,000	\$ -	\$ 500,000	\$ 200,000	\$ -	\$ -

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Special Appropriation**

1. Positively Eden Strategic Plan	\$ 175,000	\$ 175,000				
<b>Subtotal</b>	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -



**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Water Resources**

1. Utility Tractor/Loader Replacement	\$ 43,300			\$ -	\$ 43,300	
2. Replace Service Truck	\$ 116,000			\$ 116,000	\$ -	
<b>Subtotal</b>	<b>\$ 159,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,000</b>	<b>\$ 43,300</b>	<b>\$ -</b>

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Billing & Collections**

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

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Water Filtration**

1. Reduced Pressure Valve	\$ 16,500		\$16,500			
2. Streaming Current Meter	\$ 11,000	\$ 11,000				
3. Upgrade Generator Switchgear and PLC	\$ 30,000		\$ 30,000			
4. Rebuild Filters (one each year)	\$ 312,000		\$ 100,000	\$ 104,000	\$ 108,000	
5. Rebuild Raw Water Pump Number 1	\$ 75,000			\$ 75,000		
6. Rebuild High Service Water Pump	\$ 75,000				\$ 75,000	
7. Dredge Presettling Basin	\$ 54,000					\$ 54,000
8. Sludge Scraper Repair	\$ 57,000					\$ 57,000
9. Miscellaneous Facility Improvements	\$ 375,000			\$ 125,000	\$ 125,000	\$ 125,000
<b>Subtotal</b>	\$ 1,005,500	\$ 11,000	\$ 146,500	\$ 304,000	\$ 308,000	\$ 236,000

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Collection & Distribution**

1. Excavator/Trailer	\$ 250,000		\$ 250,000			
2. Drone	\$ 25,000		\$ 25,000			
<b>Subtotal</b>	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ -

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Wastewater Treatment**

1. Rework Old Digester Area	\$ 300,000		\$ 300,000			
2. Replace Aerators	\$ 52,000		\$ 52,000			
3. Truck Replacement	\$ 56,000		\$ 27,000	\$ 29,000		
4. Rework North Aeration Basin	\$ 3,900,000			\$ 3,800,000	\$ 100,000	
5. Replace Portable Sampler	\$ 4,000					\$ 4,000
6. Lab Heating/Air System	\$ 13,000		\$ 6,500			\$ 6,500
7. Repair/Replace Influent Gates	\$ 32,000		\$ 16,000	\$ 16,000		
8. Chlorinators	\$ 30,000		\$ 30,000			
9. MCC-A	\$ 200,000		\$ 200,000			
10. Clarifier Upgrade	\$ 159,000		\$ 48,000	\$ 100,000		\$ 11,000
11. Grit Blower Replacement	\$ 13,000		\$ 6,000			\$ 7,000
12. Rework Influent Barscreens	\$ 46,000		\$ 46,000			
13. Upgrade PLC and SCADA	\$ 50,000					\$ 50,000
<b>Subtotal</b>	<b>\$ 4,855,000</b>	<b>\$ -</b>	<b>\$ 731,500</b>	<b>\$ 3,945,000</b>	<b>\$ 100,000</b>	<b>\$ 78,500</b>

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Water Construction**

1. Small Booster Pump Station - Jackson Street	\$ 40,000	\$ 40,000				
2. Remediation SS related WL Replacement	\$ 685,000	\$ 75,000	\$ 250,000	\$ 200,000	\$ 160,000	
3. Glovenia Street WL Replacement	\$ 70,000	\$ 70,000				
4. Remediation SS Related WL Tap Replacement	\$ 150,000	\$ 50,000	\$ 50,000	\$ 35,000	\$ 15,000	
5. Bridge Street WL Replacement	\$ 228,000	\$ 28,000	\$ 200,000			
6. Maryland Avenue WL Replacement (Design only FY 20-21)	\$ 230,000	\$ 20,000	\$ 210,000			
7. Maple Lane WL Replacement (Design only FY 20-21)	\$ 85,000	\$ 15,000	\$ 70,000			
8. Circle Drive WL Replacement Ph1 (Design only FY 20-21)	\$ 80,000	\$ 10,000		\$ 70,000		
9. Circle Drive WL Replacement Ph2 (Design only FY 20-21)	\$ 115,000	\$ 20,000	\$ 95,000			
10. Water Valve Replacement or Insertion Work	\$ 37,000	\$ 10,000	\$ 15,000	\$ 12,000		
11. Severe Problem WL Replacement	\$ 35,000	\$ 10,000	\$ 12,000	\$ 13,000		
12. NCDOT B-5737 Related WL Replacement	\$ 50,000	\$ 10,000	\$ 40,000			
13. NC14 NCDOT U-5893 Related WL Replacement	\$ 270,000	\$ 30,000	\$ 90,000	\$ 150,000		
14. Automatic Flushing Device Installations	\$ 14,000		\$ 6,000		\$ 8,000	
15. SoVA MegaSite WL Phase 2 Tie-Ins or Additional Loops	\$ 40,000				\$ 40,000	
16. Lenoir Drive WL Replacement	\$ 71,000				\$ 13,000	\$ 58,000
17. Conover Drive WL Replacement	\$ 104,000				\$ 14,000	\$ 90,000
18. The Boulevard	\$ 18,000					\$ 18,000
19. South Avenue WL Replacement	\$ 15,000					\$ 15,000
20. Lawson Street WL Extension Project	\$ 8,000					\$ 8,000
21. Coleman Street WL Replacement	\$ 12,000					\$ 12,000
22. Hidden Valley Loop	\$ 13,000					\$ 13,000
23. Knight Street Loop	\$ 12,000					\$ 12,000
24. Water Main Assessment Study	\$ 24,000					\$ 24,000
<b>Subtotal</b>	<b>\$ 2,406,000</b>	<b>\$ 388,000</b>	<b>\$ 1,038,000</b>	<b>\$ 480,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

**City of Eden**  
**Capital Improvements Program**  
**Fiscal Years 2020-2025**

Description	Total Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
-------------	------------	----------	----------	----------	----------	----------

**Sewer Construction**

1. Inflow and Infiltration Repairs/Sewer Find & Fix It Program	\$ 200,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2. New Street Sewer Improvements Project	\$ 890,000	\$ 890,000				
<b>Subtotal</b>	<b>\$ 1,090,000</b>	<b>\$ 890,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>