

**CITY OF EDEN
LARGE CAPITAL OUTLAY REQUESTS
2022-2023**

<u>FUND</u>	<u>DEPARTMENT</u>	<u>CODE FUND</u>	<u>CODE DEPT</u>	<u>CODE OBJECT</u>	<u>DESCRIPTION</u>	<u># OF UNITS</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>	<u>NEW CONTINUATION REPLACEMENT</u>	<u>DEPT REQUEST</u>	<u>MANAGER RECOMMENDS</u>	<u>COUNCIL APPROVES</u>
General	Marketing/Cust Serv	10	4135	57000	Enclosed Trailer	1	\$ 10,000	\$ 10,000	New	\$ 10,000	\$ -	\$ -
General	Info Tech	10	4145	57000	City Hall Re-Cable	1	\$ 55,000	\$ 55,000	Replacement	\$ 55,000	\$ 75,000	\$ 75,000
General	Facilities & Grnds	10	4190	54000	Roof @ City Hall	1	\$ 218,000	\$ 218,000	Replacement	\$ 218,000	\$ -	\$ -
General	Facilities & Grnds	10	4190	54000	HVAC @ Bridge Street	1	\$ 15,000	\$ 15,000	Replacement	\$ 15,000	\$ 15,000	\$ 15,000
General	Facilities & Grnds	10	4190	55000	Truck	1	\$ 50,000	\$ 50,000	New	\$ 50,000	\$ -	\$ -
General	Facilities & Grnds	10	4190	57000	Lawn Mowers	2	\$ 18,000	\$ 36,000	Replacement	\$ 36,000	\$ 18,000	\$ 18,000
General	Police	10	4310	55000	Replace (5) Patrol Cars	5	\$ 53,900	\$ 269,500	Replacement	\$ 269,500	\$ 224,500	\$ 224,500
General	Fire	10	4340	54000	Heating/Cooling Unit @ Station 2	1	\$ 10,000	\$ 10,000	Replacement	\$ 10,000	\$ 10,000	\$ 10,000
General	Fire	10	4340	57000	SCBA Replacement	36	\$ 10,000	\$ 360,000	Replacement	\$ 360,000	\$ 360,000	\$ 360,000
General	Div of Design & Constr	10	4350	57000	Esri ArcGIS Pro Software	1	\$ 16,000	\$ 16,000	New	\$ 16,000	\$ 16,000	\$ 16,000
General	Streets	10	4510	55000	Bucket Truck	1	\$ 114,000	\$ 114,000	Replacement	\$ 114,000	\$ -	\$ -
General	Streets	10	4510	55000	Truck Chassis	1	\$ 92,000	\$ 92,000	Replacement	\$ 92,000	\$ -	\$ -
General	Streets	10	4510	57000	14' Trailer	1	\$ 7,500	\$ 7,500	Replacement	\$ 7,500	\$ -	\$ -
General	Powell Bill/Street Res	10	4515	39400	Annual Street Resurfacing Contract - Powell Bill	1	\$ 450,000	\$ 450,000	Replacement	\$ 450,000	\$ 450,000	\$ 450,000
General	Solid Waste	10	4710	55000	Knuckleboom Truck	1	\$ 170,000	\$ 170,000	Replacement	\$ 170,000	\$ 110,000	\$ 110,000
General	Recreation	10	6120	52000	Pickleball Courts	1	\$ 35,000	\$ 35,000	New	\$ 35,000	\$ -	\$ -
General	Recreation	10	6120	52000	Disc Golf @ Greenway	1	\$ 10,000	\$ 10,000	New	\$ 10,000	\$ 5,000	\$ 5,000
General	Recreation	10	6120	56000	John Deere Gator	1	\$ 15,000	\$ 15,000	Replacement	\$ 15,000	\$ 15,000	\$ 15,000
General	Recreation	10	6120	57000	Playground Equipment @ Bridge Street Center	1	\$ 50,000	\$ 50,000	Replacement	\$ 50,000	\$ -	\$ -
General	Fleet Maintenance	10	6920	54000	Concrete Pad @ Tire Shop	1	\$ 15,000	\$ 15,000	New	\$ 15,000	\$ 15,000	\$ 15,000
General	Fleet Maintenance	10	6920	57000	Replace Fueling Station w/ VM Software	1	\$ 500,000	\$ 500,000	Replacement	\$ 500,000	\$ 500,000	\$ 500,000
W&S	Water Resources	30	7110	55000	Replace Service Truck	1	\$ 116,000	\$ 116,000	Replacement	\$ 116,000	\$ 70,000	\$ 70,000
W&S	Billing & Collections	30	7115	57000	AMR Trimble Handheld	1	\$ 8,800	\$ 8,800	Replacement	\$ 8,800	\$ 8,800	\$ 8,800
W&S	Water Filtration	30	7120	57000	Upgrade Generator PLC and Switchgear	1	\$ 75,000	\$ 75,000	Replacement	\$ 75,000	\$ 75,000	\$ 75,000
W&S	Water Filtration	30	7120	57000	Replace Sludge Dump Valves	1	\$ 21,000	\$ 21,000	Replacement	\$ 21,000	\$ 21,000	\$ 21,000
W&S	Water Filtration	30	7120	57000	Rebuild Filters	1	\$ 130,000	\$ 130,000	Replacement	\$ 130,000	\$ 130,000	\$ 130,000
W&S	Water Filtration	30	7120	57000	Sludge Scraper # 4	1	\$ 100,000	\$ 100,000	Replacement	\$ 100,000	\$ 100,000	\$ 100,000

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2022-2023**

FUND	DEPARTMENT	CODE	CODE	CODE	DESCRIPTION	# OF UNITS	UNIT COST	TOTAL COST	NEW	DEPT REQUEST	MANAGER RECOMMENDS	COUNCIL APPROVES
		FUND	DEPT	OBJECT					CONTINUATION REPLACEMENT			
W&S	C&D	30	7125	55000	Dump Truck	1	\$ 200,000	\$ 200,000	New	\$ 200,000	\$ 200,000	\$ 200,000
W&S	C&D	30	7125	56000	Mini ExcavatorTrack Loader	1	\$ 155,000	\$ 155,000	New	\$ 155,000	\$ 155,000	\$ 155,000
W&S	C&D	30	7125	57000	Trailer	1	\$ 25,000	\$ 50,000	New	\$ 25,000	\$ 25,000	\$ 25,000
W&S	C&D	30	7125	57000	Chipper	1	\$ 50,000	\$ 50,000	New	\$ 50,000	\$ 50,000	\$ 50,000
W&S	C&D	30	7125	57000	Generators	1	\$ 70,000	\$ 50,000	New	\$ 70,000	\$ 70,000	\$ 70,000
W&S	Wastewater	30	7130	57000	Influent Barscreen	1	\$ 200,000	\$ 200,000	New	\$ 200,000	\$ 200,000	\$ 200,000
W&S	Wastewater	30	7130	57000	Clarifier Rehab	1	\$ 48,000	\$ 48,000	Replacement	\$ 48,000	\$ 48,000	\$ 48,000
W&S	Wastewater	30	7130	57000	Gate Repairs	1	\$ 16,000	\$ 16,000	Replacement	\$ 16,000	\$ 16,000	\$ 16,000
W&S	Water Construction	30	8120	82181	Circle Dr WL Replacement	1	\$ 14,000	\$ 14,000	Replacement	\$ 2,500	\$ 2,500	\$ 2,500
W&S	Water Construction	30	8120	82203	Maple Lane WL Replacement	1	\$ 75,000	\$ 75,000	Replacement	\$ 2,000	\$ 2,000	\$ 2,000
W&S	Water Construction	30	8120	82204	Circle Drive PH2 WL Replacement	1	\$ 40,000	\$ 40,000	Replacement	\$ 2,500	\$ 2,500	\$ 2,500
W&S	Water Construction	30	8120	82205	NCDOT B-5737 Related WL Replacement	1	\$ 35,000	\$ 35,000	Replacement	\$ 50,000	\$ 50,000	\$ 50,000
W&S	Water Construction	30	8120	82208	Riverview St WL Replacement	1	\$ 50,000	\$ 50,000	Replacement	\$ 15,000	\$ 15,000	\$ 15,000
W&S	Water Construction	30	8120	82210	Briarwood Dr WL Replacement	1	\$ 70,000	\$ 70,000	Replacement	\$ 7,000	\$ 7,000	\$ 7,000
W&S	Water Construction	30	8120	82213	Ray Street WL Replacement	1	\$ 55,000	\$ 55,000	Replacement	\$ 25,000	\$ 25,000	\$ 25,000
W&S	Water Construction	30	8120	82214	Short Street WL Replacement	1	\$ 70,000	\$ 70,000	Replacement	\$ 14,000	\$ 14,000	\$ 14,000
W&S	Water Construction	30	8120	82215	Water Valve Replacement of Insertion Work	1	\$ 95,000	\$ 95,000	Replacement	\$ 35,000	\$ 35,000	\$ 35,000
W&S	Water Construction	30	8120	82216	Street TBD WL Replacement	1	\$ 15,000	\$ 15,000	Replacement	\$ 12,000	\$ 12,000	\$ 12,000
W&S	Water Construction	30	8120	82117	E. Stadium Dr Sidewalk Project W&S Conflicts	1	\$ 75,000	\$ 75,000	Replacement	\$ 55,000	\$ 55,000	\$ 55,000
W&S	Sewer Constructions	30	8130	24790	I & I Repair/Sewer Fix It Program	1	\$ 57,000	\$ 57,000	Replacement	\$ 57,000	\$ 157,000	\$ 157,000

**CITY OF EDEN
SMALL CAPITAL OUTLAY REQUESTS
2021-2022**

<u>FUND</u>	<u>DEPARTMENT</u>	<u>CODE FUND</u>	<u>CODE DEPT</u>	<u>CODE OBJECT</u>	<u>DESCRIPTION</u>	<u># OF UNITS</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>	<u>NEW CONTINUATION REPLACEMENT</u>	<u>DEPT REQUEST</u>	<u>MANAGER RECOMMENDS</u>	<u>COUNCIL APPROVES</u>
General	Marketing/Cust Serv	10	4135	57001	Digital Camera	1	\$ 2,000	\$ 2,000	New	\$ 2,000	\$ -	\$ -
General	Information Tech	10	4145	57001	Desktop Lifecycle Replacements	20	\$ 1,000	\$ 20,000	Replacement	\$ 20,000	\$ 20,000	\$ 20,000
General	Information Tech	10	4145	57001	Laptop Replacements	15	\$ 1,666	\$ 25,000	Replacement	\$ 25,000	\$ 25,000	\$ 25,000
General	Police	10	4310	57001	Viper Radio Conversion	1	\$ 294,000	\$ 294,000	Replacement	\$ 294,000	\$ 294,000	\$ 294,000
General	Fire	10	4340	57001	Turnout Gear	10	\$ 2,700	\$ 27,000	Replacement	\$ 27,000	\$ 27,000	\$ 27,000
General	Fire	10	4340	57001	Mobile Radios	17	\$ 3,117	\$ 53,000	Replacement	\$ 53,000	\$ -	\$ -
General	Streets	10	4510	57001	Concrete Saws	2	\$ 2,000	\$ 4,000	New	\$ 4,000	\$ 2,000	\$ 2,000
W&S	Water Filtration	30	7120	57001	Flow Monitoring Equipment	10	\$ 3,500	\$ 35,000	New	\$ 35,000	\$ 35,000	\$ 35,000
W&S	Wastewater	30	7130	57001	Benchtop pH Meter	1	\$ 3,100	\$ 3,100	Replacement	\$ 3,100	\$ 3,100	\$ 3,100