



PULASKI COUNTY BOARD OF SUPERVISORS CAPITAL IMPROVEMENTS LISTING

PROJECT	Priority #	Goal #	Department	Order	Priority	YEAR PURCHASED	USEFUL LIFE	TOTAL COST	COUNTY AMOUNT	2014-15 Requested	2014-15 Approved	2014-15 Remaining	2015-16 Requested	2015-16 Approved	2015-16 Remaining	2016-17 Requested	2016-17 Recommended	2016 2017	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	2024 2025	
Dublin Middle School Resaturate Roof			Schools		Maintenance 1											162,374		162,374								
Dublin Middle School Exterior Painting			Schools		Maintenance 1											35,000		35,000								
Pulaski County High School Replace Roof	1		Schools		Maintenance 1																					
Pulaski County High School install prox read	9		Schools		Safety								90,000													
PC High School Convert Elect to Gas	11		Schools		Efficiency								900,000													
PC High School install roof top unit kitchen	3		Schools		Maintenance 1								120,000													
PC High School remove/repl. Control joints	5		Schools		Maintenance 1								40,000													
Pulaski County High School Turf Field			Schools		Customer Service																					
Pulaski County High School Rubber Track			Schools		Customer Service																					
Pulaski County High School Resat. Roof			Schools		Maintenance 1																					
Pulaski County High School Resat Roof Voc.			Schools		Maintenance 1																					
Pulaski County High School Paint Interior			Schools		Maintenance 1																					
Pulaski County High School Floor Fit. Center			Schools		Maintenance 1																					
Pulaski County High School Tile for Carpet			Schools		Maintenance 2																					
Pulaski Elementary Repair/Replace Forbo	12		Schools		Maintenance 1								42,000													
Pulaski Middle School Install Prox. Readers	8		Schools		Safety								42,000													
Pulaski Middle School Paint/Plaster Interior	16		Schools		Maintenance 2								75,000													
Pulaski Middle School Paint Exterior	15		Schools		Maintenance 1								55,000													
Pulaski Middle School Repair Sidewalks			Schools		Maintenance 1																					
Pulaski Middle School Parking Lot Expand			Schools		Efficiency																					
Pulaski Middle School Fire Safety Alarm			Schools		Safety																					
Pulaski Middle School Auditorium Repair			Schools		Maintenance 1																					
Snowville Elem. Repair/Replace Columns	13		Schools		Maintenance 1								8,500													
Snowville Elem. Parking Lots Seal/Stripe			Schools		Maintenance 1																					
<b>Subtotal County Buildings/Schools</b>								4,278,943	1,924,187	1,546,500	1,680,374	982,750	4,300,851	83,364	1,404,338	6,966,576	0	3,198,576	51,334	9,334	135,000	3,200	90,000	0	0	0
<b>COMMUNITY DEVELOPMENT</b>																										
Building Code Books			Comm. Develop.		Disc./Both	2017		14,000	14,000	0																
Housing Program Construction Funding			Comm. Develop.		Disc./Public	2044		100,000	100,000	50,000																
Housing Study			Comm. Develop.		Disc./Both	2025		0	-	15,000																
LIDAR Mapping			Comm. Develop.		Disc./Public																					
Shell Building Replacement	1.7.1		Comm. Develop.	1	Disc./Public			0	-	750,000																
Community Development Software			Comm. Develop.		Disc./Public																					
Zoning/Subdivision Ordinance Revisions	10.4.3		Comm. Develop.		Funded																					
<b>Subtotal Community Development</b>								4,392,943	2,038,187	2,361,500	1,680,374	982,750	4,300,851	83,364	1,489,612	6,966,576	0	3,248,576	101,334	16,334	135,000	3,200	97,000	0	0	0
<b>INFORMATION TECHNOLOGY</b>																										
Accounting Software	10.5.12		IT		Funded			300,000	300,000				300,000													
Backup 911 Comm. Tower/Gen.	7.2.3		IT		Funded			0	-																	
Building Office Computers			IT		Efficiency	2019		12,500	12,500				2,500													
BYOD-Wireless Infrast. Upgrade	7.3.6		IT		Disc./Public			0	-	35,000																
Call Manager Upgrade			IT		Maintenance 1	2020		35,000	35,000	25,000	25,000	7,887	35,000	35,000												
Cameras & DVR Co. Facil.			IT		Disc./Both			65,000	65,000	65,000																
NRV Business Center LAN Update			IT		Funded			0	-																	
Copier Replacement - CAB			IT		Maintenance 3			15,000	15,000																	
Copier Replacement - General			IT	4	Maintenance 2			16,000	16,000	16,000																
Fiber Optic County Wide Line	7.1.1		IT		Committed			600,000	-																	
Fiber Optic Cat. An. Shel. & Co. Gar.	7.1.1		IT		Funded			0	-				30,000													
Microsoft Exchange E-mail Server Transition			IT		Maintenance 1	2024		250,000	250,000																	
Network Switch Replacement			IT		Maintenance 1					60,000			60,000													
Permitting Software			IT		Efficiency	2024		275,000	275,000				25,000													
PC Network System Upgrade			IT	3	Funded			0	-																	
Phone Replacement			IT		Maintenance 1								8,000													
Security/Intrusion system Treasurer Office			IT		Safety								45,000	12,524												
Soundproof/Security Community Room			IT		Maintenance 1								10,000	10,000												
Sever Replacement - Sheriff's Office			IT		Maintenance 1																					
Sever Replacements - County			IT		Operating Budget			50,000	50,000				10,000	10,000												
Wireless Access Points			IT		Efficiency																					
<b>Subtotal Information Technology</b>								6,011,443	3,056,687	3,252,500	2,055,374	1,330,659	5,142,351	525,888	2,237,522	7,495,076	-	3,613,576	101,334	16,334	150,000	3,200	97,000	-	-	-
<b>COUNTY VEHICLES</b>																										
Administration Pool Car			Vehicles	3	Disc./Staff			30,000	30,000	30,000			30,000													
Vehical Control Trucks			Vehicles	1	Funded			0	-																	
Bltd. Dept. - 4WD Vehicles (2)			Vehicles	2	Funded			45,000	45,000	20,000			45,000	45,000												
Communications Center 4 wheel drive			Vehicles																							
Garage Truck			Vehicles	4	Disc./Staff			28,000	28,000	28,000			28,000													
Information Tec. Vehicles (3)			Vehicles		Efficiency																					
Planning Vehicle Replacement			Vehicles		Funded			0	20,000																	
Commissioner of Revenue Vehicle			Vehicles																							
Library Vehicle			Vehicles			2025																				
<b>Subtotal County Vehicles</b>								6,164,443	3,229,687	3,330,500	2,065,374	1,340,659	5,399,151	595,888	2,237,522	7,633,876	0	3,658,576	101,334	16,334	150,000	3,200	97,000	0	0	0
<b>LIBRARY</b>																										
Administration Server			Library																							

**PULASKI COUNTY BOARD OF SUPERVISORS CAPITAL IMPROVEMENTS LISTING**

PROJECT	Priority #	Goal #	Department	Order	Priority	YEAR PURCHASED	USEFUL LIFE	TOTAL COST	COUNTY AMOUNT	2014-15 Requested	2014-15 Approved	2014-15 Remaining	2015-16 Requested	2015-16 Approved	2015-16 Remaining	2016-17 Requested	2016-17 Recommended	2016 2017	2017 2018	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	2024 2025
Fairlawn Bay Doors & Windows Repl.		10.3.1.1	Fire Dept.		Funded			0																		
Fairlawn Carpet Replacement		10.3.1.1	Fire Dept.		Maintenance 1			4,582	4,582	4,582			4,582													
Fairlawn EMS Roof		10.3.1.1	Fire Dept.		Maintenance 2	2001	2016	11,000	11,000									11,000								
Fairlawn Heat & AC Replacement		10.3.1.1	Fire Dept.		Efficiency			0		20,000	27,333	22,245														
Fairlawn Roof - Office Area		10.3.1.1	Fire Dept.		Maintenance 2	2001?	2016	25,000	25,000																	
Fairlawn Tanker			Fire Dept.		Maintenance 2			300,000	300,000										25,000		300,000					
Hivasssee Roof		10.3.1.1	Fire Dept.		Maintenance 2	?	2015	18,000	18,000																	
Hivasssee Brush Truck		10.3.1.1	Fire Dept.		Maintenance 2			350,000	350,000	130,000	130,000	130,000												350,000		
Hivasssee Building Improvements		10.3.1.1	Fire Dept.		Funded			0																		
Incident Command Trailer		4.1.1	Fire Dept.		Safety			31,200	31,200	31,200			31,200													
Newbern Roof		10.3.1.1	Fire Dept.		Funded	2005?	2020	10,000	10,000																	
Newbern Pumper			Fire Dept.		Maintenance 3			300,000	300,000																	
Parrott FD Roof Replacement		10.3.1.1	Fire Dept.		Maintenance 2	?	2015	15,000	15,000										15,000							
Snowville Bay Door Replacement		4.1.5	Fire Dept.		Maintenance 3			0																		
Snowville Fire Station Const.		4.1.5	Fire Dept.		Funded			575,000	575,000				695,250	685,450	575,000											
Twin Community Bldg Improvements			Fire Dept.		Efficiency			0					55,553	52,849												
Twin Comm. Hose Drying Tower		10.2.8	Fire Dept.		Funded			0					44,885	44,885												
Twin Community Equipment			Fire Dept.		Funded			-																		
Twin Community Tanker			Fire Dept.		Funded			500,000	500,000																	
<b>Subtotal Fire Departments</b>								<b>3,100,782</b>	<b>3,100,782</b>	<b>288,782</b>	<b>1,038,871</b>	<b>1,010,694</b>	<b>890,782</b>	<b>204,000</b>	<b>947,811</b>	<b>302,000</b>	<b>0</b>	<b>361,000</b>	<b>66,000</b>	<b>318,000</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>525,000</b>	<b>350,000</b>	<b>0</b>
<b>RECREATION</b>																										
County Parks			Recreation		Funded			10,000				10,000														
Dehaven Park Repairs			Recreation		Funded			0				0														
Lowry Field Improvements		6.3.0	Recreation		Funded			84,108	84,108	88,220	29,108		55,000	55,000	10,682											
New River Trail Ext.-Phase 1*		6.2.2	Recreation		Grant/Match			3,000,000	585,095	40,000	227,134	225,095														
Newbern Hiking Path - WRKM Improv's		1.1.6	Recreation		Grant/Match			275,000	33,054		33,054	33,054														
NRV Fair Assoc. - Small Projects		10.3.1.1	Recreation		Funded			77,000		50,000			77,000	31,000												
NRV Fair Assoc. - Major Projects			Recreation		Disc./Public			3,885,000	3,885,000	3,885,000																
Old Riverlawn Walking Trail			Recreation		Disc./Public																					
Randolph Park Pool Extension		6.2.1	Recreation		Disc./Public			150,000	150,000																	
Randolph Park Pool Repairs		10.3.1.1	Recreation		Disc./Public			130,000	130,000	10,000	20,000	20,000	20,000	20,000	38,871											
Randolph Park Ballfields/Safety Improv			Recreation		Safety								20,000	20,000												
Water Access Park - Rt 114 /NR bridge			Recreation		Disc./Public			10,000	10,000				10,000													
Wellness Center		6.1.1	Recreation		Disc./Public			0		5,000,000																
<b>Subtotal Recreation Department</b>								<b>8,275,039</b>	<b>9,283,782</b>	<b>1,417,279</b>	<b>1,327,951</b>	<b>4,957,782</b>	<b>330,000</b>	<b>1,026,218</b>	<b>4,275,800</b>	<b>0</b>	<b>561,000</b>	<b>116,000</b>	<b>368,000</b>	<b>350,000</b>	<b>550,000</b>	<b>575,000</b>	<b>400,000</b>	<b>50,000</b>	<b>50,000</b>	
<b>CULTURAL PROJECTS</b>																										
Old Newbern Jail - Stabilization		10.3.1.1	Cultural Proj.		Disc./Public	2025		15,000	36,258		1,258	1,258														
Old Newbern Jail - Feasibility Study			Cultural Proj.		Funded			15,000																		
<b>Subtotal Cultural Projects</b>								<b>30,000</b>	<b>36,258</b>	<b>-</b>	<b>1,258</b>	<b>1,258</b>	<b>0</b>	<b>1,258</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>								
<b>MISCELLANEOUS PROJECTS</b>																										
NRCC Entrance		5.1.3	Miscellaneous		Funded			-																		
Roundhouse Road Intersection		5.1.4	Miscellaneous		Funded			611,402	391,210		391,210	391,210														
Upper Lake Ubturtment (FOCL)			Friends of Cl. Lake		Maintenance 1								30,000													
Efficiency Study Implementation			Miscellaneous		Efficiency			-																		
Airport Improvements*		5.4.1	Miscellaneous		Grant/Match			94,789	94,789	14,789		0														
<b>Subtotal Miscellaneous Projects</b>								<b>706,191</b>	<b>485,999</b>	<b>14,789</b>	<b>391,210</b>	<b>391,210</b>	<b>30,000</b>	<b>0</b>	<b>343,415</b>	<b>30,000</b>	<b>0</b>	<b>14,789</b>	<b>10,000</b>							
<b>CONSTITUTIONAL OFFICERS</b>																										
Circuit Court - Copier Replacement			Constit. Off.		Maintenance 1			10,000	10,000				10,000													
Circuit Court - Scanning & Print. Sys. for Plats			Constit. Off.		Funded			0																		
Comm. of the Revenue - Reassessment			Constit. Off.	7	Funded			68,043	150,000	414,353	68,043															
CAMA Software System Replacement		7.3.3	IT		Funded			0	15,332																	
Sheriff - Dispatch Center Improvements		4.1.3	Constit. Off.		Funded			0	300,000	206,773																
Treasurer - Computer Replacement			Constit. Off.		Funded			0																		
Treasurer - Printer Replacement			Constit. Off.		Funded			18,938	18,938	9,469	9,469	9,469														
<b>Subtotal Constitutional Officers</b>								<b>897,961</b>	<b>677,769</b>	<b>504,410</b>	<b>1,021,805</b>	<b>468,722</b>	<b>49,469</b>	<b>0</b>	<b>781,184</b>	<b>46,000</b>	<b>0</b>	<b>29,578</b>	<b>20,000</b>							
<b>NEIGHBORHOOD IMPROVEMENTS</b>																										
Housing Rehab. Prog.-Baskerville		3.2.2	Neighb. Imp.		Funded			1,000,000	-	0	0	0	0	0	133,483											
<b>Subtotal Neighborhood Improvements</b>								<b>1,000,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL CIP</b>								<b>2,217,961</b>	<b>1,019,027</b>	<b>535,410</b>	<b>1,068,948</b>	<b>514,865</b>	<b>377,469</b>	<b>45,000</b>	<b>915,925</b>	<b>621,878</b>	<b>0</b>	<b>328,456</b>	<b>20,000</b>							

**Key:**  
 \*Grant Funded or Matched  
 (M1) Maintenance 1 - Immediate attention required  
 (M2) Maintenance 2 - can wait but will turn into Maintenance 1 in 2-5 years  
 (M3) Maintenance 3 - Identified as a need but anticipated to be 5+ years  
 (S) Safety - Addresses life safety concerns  
 (E) Efficiency - Direct impact on reducing future costs  
 (F) Funded - Monies appropriated

**PRIORITY:**  
 Green (M) - Monies to fund, already committed project, legal obligations  
 Yellow (1) - highly recommended, public safety, efficiency, building safety  
 Red (2) - recommended, long term cost savings, maintain existing facilities

(DP) Discretionary Public - Addresses a public need  
 (DS) Discretionary Staff - Addresses a staff need  
 (DPS) Discretionary Public & Staff Need (Disc./Both) Addresses public/staff needs  
 (C) Customer Service - Improves accessibility with public

**PULASKI COUNTY BOARD OF SUPERVISORS CAPITAL IMPROVEMENTS LISTING**

PROJECT	Priority	Goal	Order	YEAR PURCHASED	USEFUL LIFE	TOTAL COST	COUNTY AMOUNT	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	2016-17	2016-17	2016	2017	2018	2019	2020	2021	2022	2023	2024	
	#	#	Department					Priority	Requested	Approved	Remaining	Requested	Approved	Remaining	Requested	Recommended	2017	2018	2019	2020	2021	2022	2023	2024	2025
						TOTAL -	29,269,933	22,474,392	14,075,052	1,514,322	3,846,512	12,363,852	1,611,638	4,183,546	13,926,033	0	5,083,365	1,120,956	1,268,221	1,404,816	1,494,631	1,625,756	1,376,813	1,050,628	1,080,226