

# City of Jacksonville

## Adopted Capital Improvement Plan

### Fiscal Year 2017-2021





# CITY OF JACKSONVILLE CAPITAL IMPROVEMENT PLAN FY2017-2021

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# CITY OF JACKSONVILLE, NC

## CAPITAL IMPROVEMENT PLANNING

*LONG-TERM CAPITAL PLANNING IS CRITICAL TO ECONOMIC DEVELOPMENT,  
REVENUE, CASH FLOW AND DEBT FORECASTING*

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### WHAT IS A CIP?

A Capital Improvement Plan (CIP) is a list of identified capital projects and acquisition needs that cover five years, identifies financing alternatives and is formally adopted annually. The CIP:

- Discloses cost or expenditure estimates
- Identifies probable sources of financing
- Evaluates, prioritizes and schedules projects and acquisitions
- Estimates the potential impact of projects and acquisitions on the operating budget

A CIP is essentially a long-term plan. **Projects and acquisitions in the first year of the CIP forecast period become the capital budget for that budget year.** Most capital project or acquisition requests initially enter the CIP in one of the later planning years (that is, the fourth or fifth year) of the forecast period and then progress toward completion. This process creates a system for approval and completion of capital projects that supports planning and accountability.

Capital projects are defined as major, non-recurring investments in physical infrastructure and facilities that exceed \$50,000 in cost, require more than 12 months to complete and have a useful life of at least 5 years. The purchase and replacement of vehicles and technology equipment are not considered capital projects, but do meet the \$5,000 capitalization threshold and are considered capital assets. Investments in streets, sidewalks and utilities lines qualify based on the cost of the entire program, not necessarily individual projects.

### How to Read the Individual Project Detail Pages

Following the Introduction and Summary section of this document are the individual project pages by department. Each page contains useful, detailed information. To aid the reader in better understanding each project page, a description of the material is explained and presented below using screen shots.

The header of the project page provides the five year capital improvement plan period and name of the document. The project number and project name are then listed along with a picture of the project. The next section details the project type (expansion, improvement, new construction, reclamation, rehabilitation or replacement), useful life of the project, the category (building, parks, water/sewer lines, etc.), responsible department, contact person and priority or ranking of the project.

There are 4 priority options: committed to, high priority, medium priority and low priority. Committed projects have designated funding for capital and operating costs that have been approved by City Council. High priority projects meet a health or safety need, are legally mandated, address a maintenance or service requirement, are part of the Master Plan and/or align with current Council goals. Full or partial funding has been identified for high priority projects. Medium priority projects align with Council goals or maintain or improve a service, but delaying construction will not harm the public health or safety of the community or compromise legal requirements. Projects of this designation may or may not have funding. Finally, low priority projects relates to new or improved service or function, which is important but not imperative in comparison to other projects. Projects of this designation generally do not have identified funding.

The last section shown below identifies whether the project is part of a master plan, externally mandated (by a higher authority, such as the State), growth related and/or service related.

## Capital Improvement Plan

2017 *thru* 2021

### City of Jacksonville, NC

<b>Project #</b>	SR-11SF1105
<b>Project Name</b>	Parkwood Regional PS & Western Trunk Sewer

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Sewer - Lift Station	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

The next two sections provide a description of the project and justification of need for the project. Project descriptions provide the most basic information about the components of the project along with updates, if the scope or timing has changed due to unforeseen circumstances. The justification section explains why the project is needed and potential consequences of not funding the project.

<b>Description</b>
Construct a new gravity trunk sewer main from Western Boulevard near its intersection with Williamsburg Parkway to a new 4.5 mgd lift station in the Parkwood-Williamsburg Plantation area. and Also construct a new 30 to 36-inch regional force main that will connect the pump station to the City's Land Treatment site. The project will also entail redirecting sewer from the Carolina Forest Subdivision to the trunk sewer via a new force main constructed from Carolina Forest Boulevard to the trunk sewer.
Update: The period of project inactivity ended at the beginning of FY16 with completion of negotiations concerning an easement through Burton Industrial Park for the planned force main. This allowed the design phase to begin. As such, surveying of the trunk sewer and force main corridors were undertaken during July 2015. Completion of preliminary, 50 percent plans of various parts of the project was achieved during October and November, 2015 with more expected for review by City staff. Completion of the design phase is currently projected for late 2016.
<b>Justification</b>
In evaluating the projected pattern of growth and the location of the existing infrastructure, the need to convey wastewater around the existing congested City system became evident. This project is a key component to providing sewer service to the Gum Branch and northern Piney Green areas as adopted by Council in the Sewer Service Area Master Plan.
AMENDED 04/03/2012 ORDINANCE 2012-21 PG 83 - ADJUST FUNDING SOURCES AND INCLUDE A TRANSFER FROM THE WATER SEWER FUND OF \$50,000. AS A RESULT REDUCE ANTICIPATED BORROWING AMOUNT.

Following the description and justification sections are the financial tables for the project. The first table displays project expenditures, or projected costs by type. In the example below the "Prior" column (\$2,325,000) lists all expenditures that were incurred prior to 2017 by type (planning/preliminary design and engineering/design) and vary by project. The anticipated expenditures for the five year period are listed next. The projected expenditures are listed by year and expenditure type and subsequently totaled for each year of the five year period. In 2017, \$3,690,000 is expected to be spent on engineering/design, land/right of way, and construction. If projected expenditures fall beyond the five year timeframe this would be reflected in a "Future" column, similar to the "Prior" column of the table. The total column is the sum of the expenditures in the five year period, and **does** include prior and future spending.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Planning/Preliminary Design	445,000							445,000
Engineering/Design	1,518,000	510,000						2,028,000
Land/Right of Way	362,000	1,080,000						1,442,000
Construction		2,000,000	18,000,000	3,500,000				23,500,000
Contingency			2,700,000	700,000				3,400,000
Construction Administration		100,000	550,000	62,000				712,000
<b>Total</b>	<b>2,325,000</b>	<b>3,690,000</b>	<b>21,250,000</b>	<b>4,262,000</b>				<b>31,527,000</b>

The funding sources table below contains prior funding of \$3,333,600 from the Sewer Fund and future funding of \$28,193,400 from Revenue Bonds. Total project funding must always match total project costs such that revenues and expenditures are balanced. The timing of funding sources is dependent upon the expected stages of project execution and may not mirror the timing of expenditures dollar for dollar. In this example, the funding took place in prior years and will be occurring in the current year as well.

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Revenue Bonds		28,193,400						28,193,400
Sewer Fund	3,333,600							3,333,600
<b>Total</b>	<b>3,333,600</b>	<b>28,193,400</b>						<b>31,527,000</b>

If the project impacts the City's operating budget this is explained in the "Budget Impact/Other" section along with any other items of importance. The operating budget financial impact is displayed in the "Budget Items" table and typically includes debt service, if debt is being issued to fund the project, along with any other operating expenses for the five year planning period. Prior and future expenses will also be noted. In the example below, the impact to the City's operating budget beginning with fiscal year 2017 is expected to be \$44,655,360, which is comprised of debt service.

<b>Budget Impact/Other</b>
Revenue Bonds financed for 20 years at 5.0%.

<b>Budget Items</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Debt Service-Revenue Bonds		1,674,576	2,232,768	2,232,768	2,232,768	2,232,768	34,049,712	44,655,360
<b>Total</b>		<b>1,674,576</b>	<b>2,232,768</b>	<b>2,232,768</b>	<b>2,232,768</b>	<b>2,232,768</b>	<b>34,049,712</b>	<b>44,655,360</b>

## WHY LONG-TERM PLANNING

Long-term capital planning has three key benefits. First, is cash flow planning. Cities have limited ability to adjust revenues and doing so often requires significant advance planning and/or can be politically difficult. This creates an institutional bias toward stability or incremental changes in revenue. Capital expenditures, in contrast, are large and can vary significantly from year to year. Debt can be used as a tool to smooth the cash flow requirements of capital expenditures, but successful, long-term utilization of a city's debt capacity requires careful planning. Further, some forms of financing can require significant lead time to put in place, such as revenue bonds, or are only available on an intermittent basis, such as grants.

Second, the process forces prioritization, which assists in assuring that limited resources are allocated to those projects supported by political consensus. When considering a specific project proposal, policy-making bodies must consider it in relationship to other potential expenditures, often asking the question, "What are the tradeoffs?". This question can only effectively be responded to in the context of long-range capital planning, which provides an opportunity to understand which projects are planned, the financial resources demanded, and how changes impact other projects.

Finally, the plan provides opportunities to both manage expectations and measure performance. By accumulating all of the project activity into a single source document that describes the expected timing and expense of the planned projects, the CIP provides visibility into project details for project proponents and supporters. It also assists in communicating the impact of operational and fiscal constraints on the timing and complexity of the project. It provides responses to questions such as: When will this project be done? What will this project cost and, in part, why can't this get done earlier or how can it get done earlier? Further, if a project keeps sliding back on the schedule, the CIP will highlight what is happening and provide clues as to potential causes.

In addition to these key benefits, long-range planning through CIP formation and adoption also assists in coordinating dependent or related projects, facilitates personnel workload planning and/or staffing needs analysis, and provides a vehicle to see infrastructure investments planned in response to changing community needs or conditions - additional wastewater capacity in the face of growth, for example.

## Financial Planning

A local government in a fast-growing region may have to rely heavily on debt and certain pay-as-you-go sources, such as facility fees, to finance the infrastructure needed to accommodate growth. On the other hand, local governments in areas where growth is limited or nonexistent are less likely to rely on debt and more likely to rely on certain other pay-as-you-go sources such as annual revenues earmarked for capital purposes, capital reserves and state grants and loans. Some benefits of financial planning through a CIP include:

- Achieve a balance between the use of cash reserves and debt financial resources
- Protect and improve a local government's bond rating
- State grants and low interest loan programs give priority points for an adopted CIP
- Diversification - use a variety of financing sources to support the CIP
- Enable officials to realistically foresee emerging capital needs and estimate project costs
- Allow time to plan projects and arrange financing

## Accountability Benefits

The value of a CIP for communicating the progress of on-going and long-term projects and acquisitions is essential for providing information for economic development and constituent inquiries.

- What projects are on the list and when will they occur?
  - Economic Development decisions
    - Where is the City investing in water, sewer and streets?
  - Constituent inquiries
    - What is the status of a project I am interested in?
- What is the overall progress of the CIP?
  - Cash flow projections
  - Debt management

## JACKSONVILLE'S CIP PROCESS

The steps in the CIP process generally mimic the steps followed in preparing the operating or annual budget. The process usually includes the following steps:

- **Formulate, review and approve goals and policies** – Local governing boards usually hold retreats to review, update and approve policies and goals to guide capital budgeting.
- **Identify needs** – During the fall, department heads review programmed projects and assess current capital needs for the upcoming budget year. Capital projects are selected based on repair, maintenance or replacement needs, which, if not addressed, will result in higher costs in future years; as well as infrastructure investments required to meet growth demands.
- **Determine costs** – City staff work together to determine the full extent of project costs based on scope, timing, ongoing operational costs, land acquisition, etc. This process is applied to new projects and projects previously programmed in the Capital Plan to ensure the most accurate cost estimates are budgeted and any operational impacts are identified.
- **Develop financing strategies** – The Finance department works with each department to determine the best method for financing proposed projects. The selected financing strategies seek to:
  - Ensure reliability and stability of identified funding sources
  - Evaluate affordability of the strategy
  - Diversify funding strategies:
    - Grants
    - Debt Financing
    - Facility Fees
    - User Fees
    - Pay-as-you-go
- **Prioritize** – Once projects are selected, costs determined and a funding strategy is identified, a Capital Projects Committee consisting of City staff meets with each department to review project forecasts and prioritize the requests. The following criteria are considered in the prioritization of capital projects:
  - Necessary to ensure the health, welfare or safety of the community
  - Externally mandated
  - Links to an adopted Master Plan
  - Ties to Council Goals

- Demanded due to growth or service improvement
- Age and condition of infrastructure
- Availability of funding
- **Adopted Capital Improvement Plan** – In the spring, the City Manager presents a Proposed Capital Improvement Plan to the City Council. The projects are refined and reprioritized during Council workshops and the formal Plan is adopted.
- **Ongoing Monitoring** – Authorized capital projects are monitored to determine if timelines and milestones are being met and if financial transactions follow the adopted budget. Periodic status reports are provided to the City Council.

### **Citizen Involvement**

Because the decisions and issues faced in a CIP are often substantial and carry long-term implications, involving citizens can help ensure that the projects selected are valued by the community and that citizens understand the need for issuing debt and levying taxes to finance projects. Some of the ways citizens are involved:

- Project feedback/recommendation through the City's website
- Public hearings
- Community forums

## What This CIP Contains

This CIP captures infrastructure and facility needs. However, this document does not include detailed staff, vehicles, equipment, technology or transit needs, which will be incorporated into the 2017 budget requests.

Additionally, the first year of this CIP (2017) will be the capital budget for 2017 along with additional requests for capital equipment such as vehicles, equipment and technology that will be discussed during the 2017 Budget Process.

This CIP has anticipated using the following funding sources:

- User Fees
- Grants
- Fundraising
- Borrowing:
  - Revenue Bonds
  - Installment Purchase

On the following pages we have assembled a comprehensive CIP that shows previously approved projects as well as new requests. The result of this intense analysis of new and previously approved projects demonstrates to the City Council and our citizens the investment that is being made to maintain vital infrastructure and "PLAN" for future needs.

It is also vitally important to know what this CIP is not - and that is a perfect prediction of our needs. As acknowledged in current bid costs, the estimates made in a long-term plan are not the same as a project that has been fully designed and engineered. Therefore, it is important that staff continually keep this CIP updated with new estimates as the year for funding approaches. In other words, a CIP is not a static document that once approved is placed on a shelf and only looked at during the budget process; it is a constantly changing document that must be flexible to incorporate updated costs and unforeseen needs.

# CAPITAL IMPROVEMENT PLAN SUMMARY

## Project Expenditures: 2017-2021

There are six major departmental categories of capital projects represented in the 2017-2021 CIP. Total proposed spending for all departments over the next five years is \$98,763,397, which is approximately \$13.1 million more than the total five year capital plan adopted in 2016 (\$85,613,188). The proposed investment in capital projects in 2017 is \$13,963,408 which is approximately \$2.7 million dollars more than adopted capital spending for 2016 (\$11,222,704). Proposed 2017 expenditures by department are detailed below:

- **Community Programs Projects**

Community Programs projects total \$4,567,000 and 4.6% of spending over the next five year period in support of the Sturgeon City Civic and Environmental Education Center.

- **Fire Department Projects**

Investments in Fire Department projects total \$3,750,000 and 3.8% of total capital spending over the next five years. There are no project expenditures scheduled for 2017.

- **ITS Projects**

ITS projects total \$230,000 over the next five year period. This investment is for the expansion of the fiber infrastructure throughout the City.

- **Public Services Projects**

Public Services projects are the largest category of projects in the CIP and represent a wide variety of infrastructure projects. Spending in 2017 is \$7,859,000, 56.3% of the total Capital Plan in 2017. Over the five year period, investment is estimated to be 70.1% of total spending or \$69,246,589 for Public Services projects. These investments include streets and sidewalk improvements, stormwater management, water and sewer treatment, and wells and lines improvements. The largest financial investments include the Parkwood Regional and Western Trunk Sewer project, the US 17 North Drummer Kellum Water and Sewer Extension project and the Western Trunk Sewer Phase II project.

- **Recreation and Parks Projects**

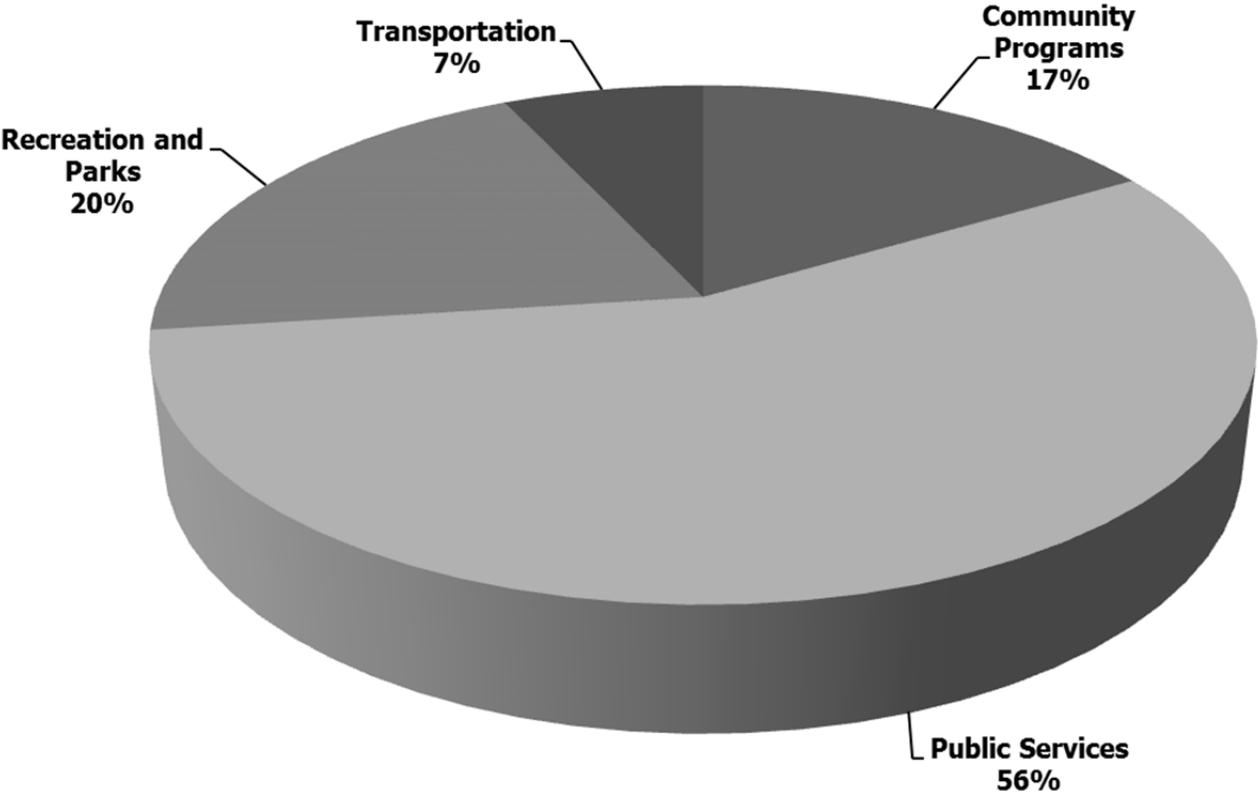
Spending on Recreation and Parks projects in 2017 is \$2,792,908 and totals \$8,875,908 between 2017 and 2021. In accordance with the City's adopted Trails, Greenways and Pedestrian Circulation Plan, work will continue on NC 24 Lejeune Blvd Trail in 2016. Improvements are also planned for Jacksonville Landing, NEC Park Restroom & Shelter, Old Towne Marina and Richard Ray All-American Park. Projects

in 2017 represent 20.0% of investment and 9.0% overall in the 2017-2021 Capital Plan.

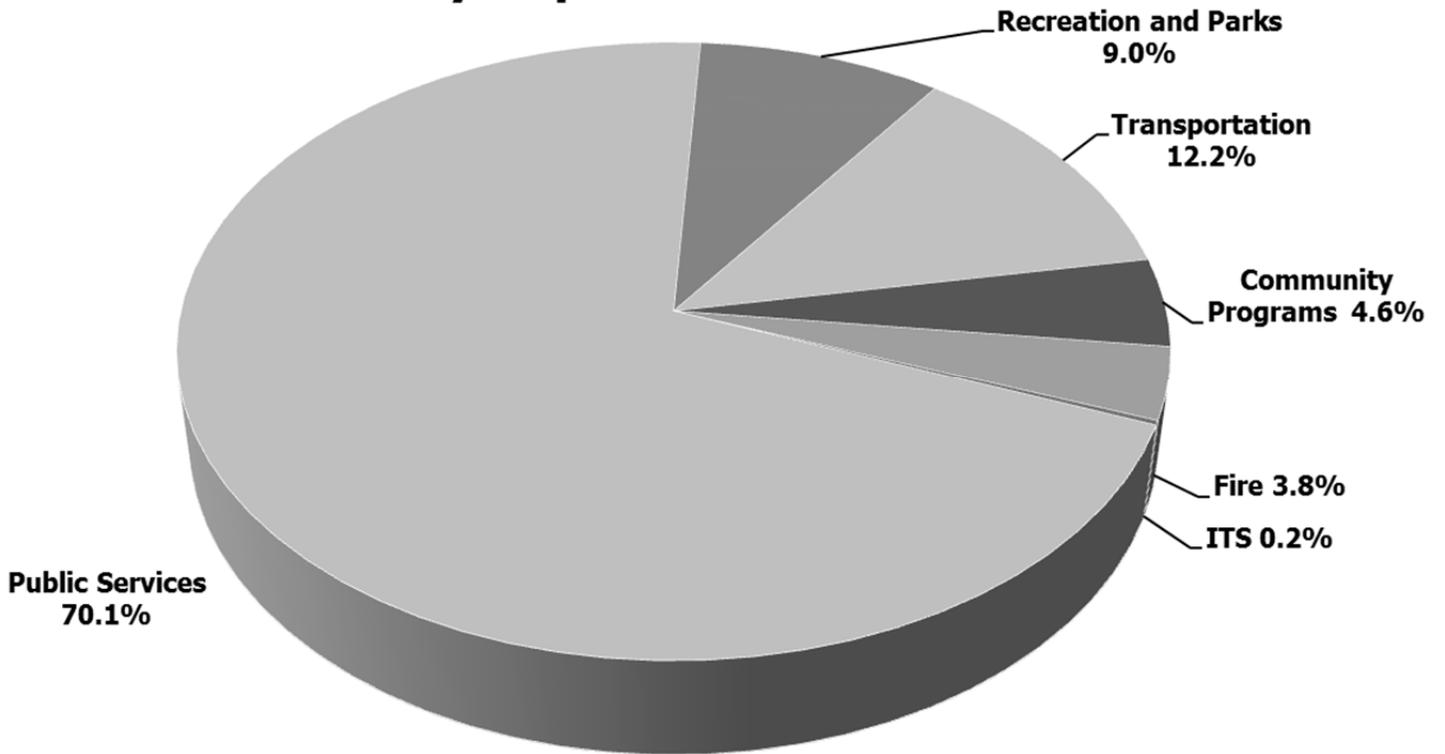
- **Transportation Projects**

Transportation has six projects included in the Capital Plan, with Jacksonville Commons Park and Ride project having the most investment in 2017. Spending for 2017 is \$975,000 (7.0%) and totals \$12,093,900 (12.2%) between 2017 and 2021. Major sources of funding for these projects are federal and state transportation grants.

### **Budget Year 2017 CIP Expenditure Summary By Department**



# 2017-2021 CIP Expenditure Summary By Department



## Operating Impacts: FY2017

The impact of CIP projects and acquisitions on present and future operating budgets can be significant. Some projects can add recurring expenditures and new positions, possibly creating the need to increase revenues to offset the new operating expenditures. The impact of capital projects and acquisitions on the operating budget is too often overlooked due to timing and uncertainty. Some operational impacts that the CIP identifies and provides for include:

- New positions and additional program or operating expenses
- Workload associated with support personnel to manage the various capital projects
- Annual debt service on new debt issuance
- Cash transfers from funds to support projects (pay-as-you-go financing)

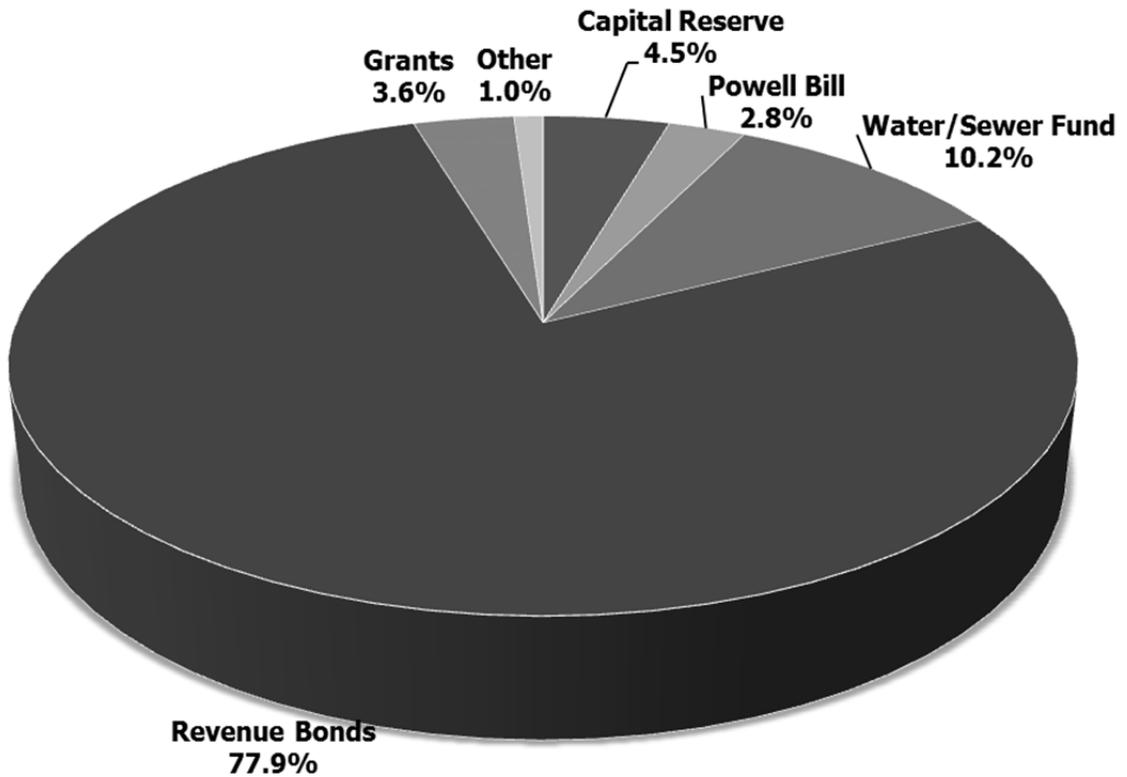
Many of the projects contained in this CIP have operational impacts, which are listed on each project page in the section entitled, "Budget Impact/Other". There are no projects requiring new personnel or facilities operating expenses in 2017 are:

The most significant operating impact is annual debt service requirements due to necessary borrowing to fund CIP projects. The two most common types of borrowing in this CIP are installment purchase debt and revenue bond debt. This debt service is budgeted as an annual operating expense based on current interest rates and terms of borrowing for project type, adjusted for future uncertainties. A schedule of projected 2017-2021 CIP debt service obligations can be found in the summary table (Projects by Budget Item). A summary of existing city-wide debt service commitments is located in the annual operating budget.

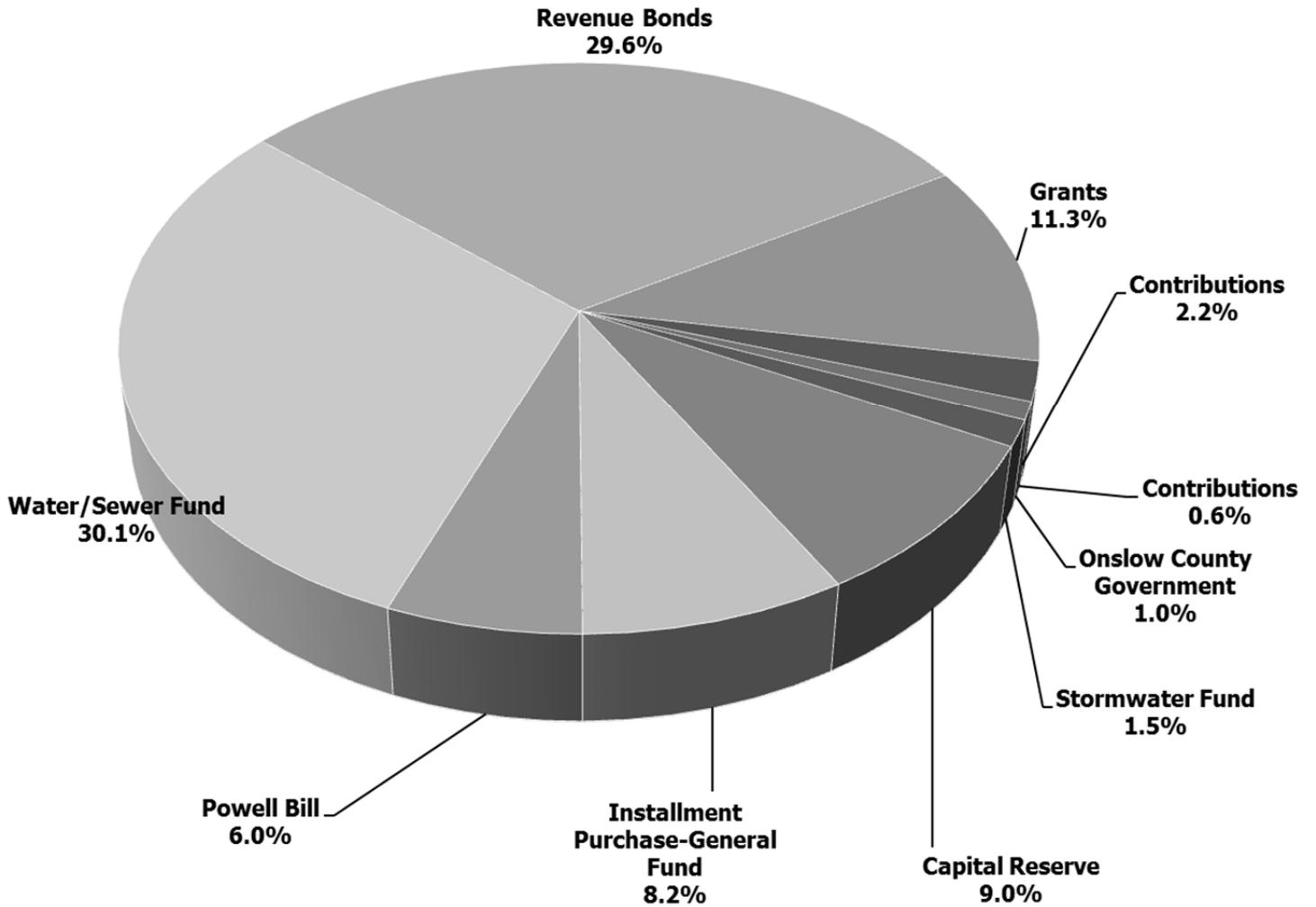
## FINANCING THE CAPITAL IMPROVEMENT PLAN

The FY2017-2021 Capital Improvement Plan funding summary is presented below. Project funding for 2017 is provided in more detail in the project descriptions following this summary.

### Budget Year 2017 CIP Funding Source Summary



# 2017-2021 CIP Funding Source Summary





## CIP REPORTS

The following pages contain the approved CIP for the 2017 – 2021 planning period. A description of each report is listed below:

- **Projects by Department** – This report shows a list of all the projects that must be managed by each Department/Division (workload indicator).
- **Department Summary** – This report shows a summary of the total expenditures by year by Department Type.
- **Projects by Funding Source** – This report shows the name of each project by year by Funding Type.
- **Funding Source Summary** – This report shows a summary of the total funding by year by Funding Type.
- **Projects by Budget Item** – This report shows a summary of anticipated operational impacts by type and project.
- **Individual Project Request** – This report shows the name, description, justification, operational impacts, expenditures, and funding sources for each project request.

City of Jacksonville, NC  
*Capital Improvement Plan*  
 2017 thru 2021

**PROJECTS BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Community Programs</b>								
Sturgeon City Civic & Environmental Ed. Center	CP-12 GF1214	1	2,306,500	2,260,500				4,567,000
<b>Community Programs Total</b>			<b>2,306,500</b>	<b>2,260,500</b>				<b>4,567,000</b>
<b>Fire</b>								
Fire Station #5	FR-08-001	1				1,190,000	2,560,000	3,750,000
<b>Fire Total</b>						<b>1,190,000</b>	<b>2,560,000</b>	<b>3,750,000</b>
<b>ITS</b>								
Fiber Connectivity	IT-15-01	2	30,000	200,000				230,000
<b>ITS Total</b>			<b>30,000</b>	<b>200,000</b>				<b>230,000</b>
<b>Public Services</b>								
East Railroad Parking Lot	EN-16-001	3			160,000			160,000
Old Bridge St Infrastructure & Streetscape Project	EN-17-002	4					53,000	53,000
Wooten Multipurpose Facility	EN-17-003	3		583,000				583,000
Riverwalk Park Parking Lot	EN-18 GF1312	3			249,989			249,989
Central Fueling Station	EN-18-001	3			482,100			482,100
Court Street Infrastructure & Streetscape Project	EN-18-002	4				202,000	1,242,300	1,444,300
New Bridge St Infrastructure & Streetscape Project	EN-18-003	4		110,000	1,482,000			1,592,000
Commerce Road Extension	EN-20-001	2				200,000	660,000	860,000
Inflow & Infiltration (I&I) FY17-18	II-17	1	65,000	515,000				580,000
Inflow & Infiltration (I&I) FY19-20	II-19	1			70,000	630,000		700,000
Inflow & Infiltration (I&I) FY21-22	II-21	1					70,000	70,000
NCDOT Sidewalk Installation - Piney Green Road	SK-12 GF1216	1	20,000	81,700				101,700
FY17 Sidewalk Installation	SK-17-001	1	100,000					100,000
FY18 Sidewalk Installation	SK-18-001	1		100,000				100,000
FY19 Sidewalk Installation	SK-19-001	1			100,000			100,000
FY20 Sidewalk Installation	SK-20-001	1				100,000		100,000
FY21 Sidewalk Installation	SK-21-001	1					100,000	100,000
Parkwood Regional PS & Western Trunk Sewer	SR-11SF1105	1	3,690,000	21,250,000	4,262,000			29,202,000
Decatur Lift Station Elimination	SR-15-002	3		289,000	661,000			950,000
Western Trunk Sewer Phase II	SR-16-001	2		225,000	3,576,000			3,801,000
Holiday City MHP Lift Station	SR-17-004	2	296,000	568,000				864,000
Effluent Transfer Station	SR-17-005	3				70,000	820,000	890,000
WW Collection System Improvements-Ellis Outfall G1	SR-17-006	2				175,000	1,200,000	1,375,000
WW Collection System Improvements-Ellis Outfall G2	SR-17-007	2					39,500	39,500
Ellis Lift Station Site Work	SR-18-000	3		98,000				98,000
Branchwood Subdivision Sewer Replacement	SR-18-001	4			75,000	922,500		997,500
FY17 Street Rehabilitation	ST-17-000	1	830,000					830,000
FY18 Street Rehabilitation	ST-18-000	1		830,000				830,000
FY 19 Street Rehabilitation	ST-19-000	1			830,000			830,000
FY 20 Street Rehabilitation	ST-20-000	1				830,000		830,000
FY 21 Street Rehabilitation	ST-21-000	1					830,000	830,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Brynn Marr Area Storm Drainage Project	SW-12-005	1		120,000	1,004,000			1,124,000
Center Street Area Stormwater Project	SW-13 SW1301	3	87,000	191,000				278,000
US 17 North Water & Sewer Extensions	WS-16-001	1	90,000		100,000	965,000	1,996,000	3,151,000
US17 N-Drummer Kellum Water & Sewer Extensions	WS-16-002	1	465,000					465,000
FY17 Water and Sewer Rehabilitation	WS-17-001	1		313,800	522,200			836,000
Half Moon Creek Water & Sewer	WS-17-002	4					614,000	614,000
Henderson Drive Infrastructure Improvements	WS-17-006	2	585,000	585,000				1,170,000
Woodlands Park Restroom Water/Sewer Services	WS-18-003	4		86,000				86,000
West Bayshore (FY19) Water & Sewer Rehabilitation	WS-19-001	2				168,000	1,400,000	1,568,000
Emergency Water System Interconnection - MCBCCL	WT-16 WF0902	3	127,000					127,000
Southwest-Blue Creek School Rd Water Imprv Ph I	WT-16-001	2	747,000					747,000
Marine Boulevard Water Line at Chaney Creek	WT-17-002	3	184,000					184,000
Black Creek Raw Water Supply Wells	WT-17-003	2	370,000	1,345,000	760,000			2,475,000
Piney Green Water System Phase II	WT-17-004	3		60,000	140,000	140,000		340,000
Wellhouse Structure Replacement (Wells 2-4)	WT-17-005	2		78,000	448,500			526,500
Indian Drive Booster Station Renovation	WT-17-007	2	147,000	375,000				522,000
FY18 Water Line Replacement	WT-18-001	1		413,000				413,000
Isolation Valve for Northwoods & Ellis Tanks	WT-18-002	3	56,000					56,000
Commerce/Memorial (FY19) Water Line Replacement	WT-19-003	1		214,000	2,236,000			2,450,000
Castle Hayne Water Supply Wells	WT-19-004	3				375,000	250,000	625,000
Sandy and Lakewood Drive Water Line Replacement	WT-20-001	4				134,000	1,612,000	1,746,000
<b>Public Services Total</b>			<b>7,859,000</b>	<b>28,430,500</b>	<b>17,158,789</b>	<b>4,911,500</b>	<b>10,886,800</b>	<b>69,246,589</b>
<b>Recreation and Parks</b>								
NC 24 Lejeune Blvd Trail	RC-08 GF0201	1	1,189,899					1,189,899
Jacksonville Landing	RC-12 GF1215	1	363,683					363,683
Park Splash Pads	RC-13 GF1303	2			225,000		225,000	450,000
Playground Improvements - Wilson Bay	RC-13-004	2		82,000				82,000
Rectangular Fields	RC-14-010	2				451,000	574,000	1,025,000
Richard Ray All-American Park - Amenities GF1604	RC-15-003	1	199,326			161,000		360,326
NEC Park Restroom & Shelter - Playground Side	RC-16-003	2		348,000				348,000
NEC Park Restroom & Shelter - Ballfield Side	RC-17-002	2	340,000					340,000
City of Jacksonville Marina (GF1706)	RC-17-003	3	700,000	407,000				1,107,000
Northeast Creek Park Playground	RC-18-003	2			325,000			325,000
New River Waterfront Boardwalk Replacement	RC-18-004	3		171,000	1,368,000			1,539,000
Playground Improvements - Jacksonville Commons	RC-18-005	2		82,000				82,000
Kerr Street Fishing Pier	RC-19-001	3		75,000				75,000
Zipline Park	RC-19-004	3		375,000				375,000
Playground Improvements-Brook Valley & Kerr Street	RC-19-005	2			82,000			82,000
Northeast Creek Bulkhead & Boardwalk Replacement	RC-20-001	3		1,050,000				1,050,000
Playground Improvements-Sherwood & Georgetown	RC-20-002	2				82,000		82,000
<b>Recreation and Parks Total</b>			<b>2,792,908</b>	<b>2,590,000</b>	<b>2,000,000</b>	<b>694,000</b>	<b>799,000</b>	<b>8,875,908</b>
<b>Transportation</b>								
Jacksonville Commons Park and Ride	TR-11-000	2	950,000					950,000
Multimodal Transportation Center	TR-12-000	2		304,150	7,825,000			8,129,150
Plantation Blvd/New Frontier Way Extension	TR-17 GF1505	2		334,750	250,000	810,000		1,394,750
Downtown Rails to Trails Greenway Extension	TR-18-002	3	25,000	250,000				275,000
Liberty Drive Improvements	TR-19-001	2		110,000	575,000			685,000
Georgetown Collector Street Improvements	TR-20-001	2			110,000	550,000		660,000
<b>Transportation Total</b>			<b>975,000</b>	<b>998,900</b>	<b>8,760,000</b>	<b>1,360,000</b>		<b>12,093,900</b>
<b>GRAND TOTAL</b>			<b>13,963,408</b>	<b>34,479,900</b>	<b>27,918,789</b>	<b>8,155,500</b>	<b>14,245,800</b>	<b>98,763,397</b>

City of Jacksonville, NC  
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**DEPARTMENT SUMMARY**

<b>Department</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Community Programs	2,306,500	2,260,500				<i>4,567,000</i>
Fire				1,190,000	2,560,000	<i>3,750,000</i>
ITS	30,000	200,000				<i>230,000</i>
Public Services	7,859,000	28,430,500	17,158,789	4,911,500	10,886,800	<i>69,246,589</i>
Recreation and Parks	2,792,908	2,590,000	2,000,000	694,000	799,000	<i>8,875,908</i>
Transportation	975,000	998,900	8,760,000	1,360,000		<i>12,093,900</i>
<b>TOTAL</b>	<b>13,963,408</b>	<b>34,479,900</b>	<b>27,918,789</b>	<b>8,155,500</b>	<b>14,245,800</b>	<b><i>98,763,397</i></b>

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**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Capital Reserve Fund</b>								
Sturgeon City Civic & Environmental Ed. Center	CP-12 GF1214	1	721,993					721,993
East Railroad Parking Lot	EN-16-001	3			160,000			160,000
Wooten Multitpurpose Facility	EN-17-003	3		72,000				72,000
Riverwalk Park Parking Lot	EN-18 GF1312	3			238,000			238,000
Central Fueling Station	EN-18-001	3			340,000			340,000
Court Street Infrastructure & Streetscape Project	EN-18-002	4					630,000	630,000
New Bridge St Infrastructure & Streetscape Project	EN-18-003	4			678,000			678,000
Fire Station #5	FR-08-001	1				240,000		240,000
Fiber Connectivity	IT-15-01	2	20,000	168,000				188,000
Park Splash Pads	RC-13 GF1303	2			225,000		225,000	450,000
Playground Improvements - Wilson Bay	RC-13-004	2		82,000				82,000
Rectangular Fields	RC-14-010	2				82,000		82,000
Richard Ray All-American Park - Amenities GF1604	RC-15-003	1	199,326			161,000		360,326
NEC Park Restroom & Shelter - Playground Side	RC-16-003	2		348,000				348,000
NEC Park Restroom & Shelter - Ballfield Side	RC-17-002	2	340,000					340,000
City of Jacksonville Marina (GF1706)	RC-17-003	3	350,000	407,000				757,000
Northeast Creek Park Playground	RC-18-003	2			325,000			325,000
New River Waterfront Boardwalk Replacement	RC-18-004	3		285,000	284,430			569,430
Playground Improvements - Jacksonville Commons	RC-18-005	2		82,000				82,000
Kerr Street Fishing Pier	RC-19-001	3		75,000				75,000
Zipline Park	RC-19-004	3		375,000				375,000
Playground Improvements-Brook Valley & Kerr Street	RC-19-005	2			82,000			82,000
Northeast Creek Bulkhead & Boardwalk Replacement	RC-20-001	3		69,000				69,000
Playground Improvements-Sherwood & Georgetown	RC-20-002	2				82,000		82,000
Plantation Blvd/New Frontier Way Extension	TR-17 GF1505	2		304,750	260,000			564,750
Downtown Rails to Trails Greenway Extension	TR-18-002	3	25,000					25,000
Liberty Drive Improvements	TR-19-001	2		50,000	115,000			165,000
Georgetown Collector Street Improvements	TR-20-001	2			50,000	550,000		600,000
<b>Capital Reserve Fund Total</b>			<b>1,656,319</b>	<b>2,317,750</b>	<b>2,757,430</b>	<b>1,115,000</b>	<b>855,000</b>	<b>8,701,499</b>
<b>Contributions</b>								
Half Moon Creek Water & Sewer	WS-17-002	4					1,917,000	1,917,000
Southwest-Blue Creek School Rd Water Imprv Ph I	WT-16-001	2	200,000					200,000
<b>Contributions Total</b>			<b>200,000</b>				<b>1,917,000</b>	<b>2,117,000</b>
<b>Federal Transit Funds</b>								
Jacksonville Commons Park and Ride	TR-11-000	2	700,000					700,000
Multimodal Transportation Center	TR-12-000	2			6,000,000			6,000,000
<b>Federal Transit Funds Total</b>			<b>700,000</b>		<b>6,000,000</b>			<b>6,700,000</b>

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>General Fund-Installment Purchase</b>								
Wooten Multipurpose Facility	EN-17-003	3	511,000					511,000
Fire Station #5	FR-08-001	1				5,370,000		5,370,000
Rectangular Fields	RC-14-010	2				943,000		943,000
Northeast Creek Bulkhead & Boardwalk Replacement	RC-20-001	3	981,000					981,000
<b>General Fund-Installment Purchase Total</b>			<b>1,492,000</b>			<b>6,313,000</b>		<b>7,805,000</b>
<b>Grants</b>								
City of Jacksonville Marina (GF1706)	RC-17-003	3	350,000					350,000
<b>Grants Total</b>			<b>350,000</b>					<b>350,000</b>
<b>In-Kind Match</b>								
Jacksonville Commons Park and Ride	TR-11-000	2	250,000					250,000
Multimodal Transportation Center	TR-12-000	2			1,070,000			1,070,000
<b>In-Kind Match Total</b>			<b>250,000</b>		<b>1,070,000</b>			<b>1,320,000</b>
<b>MCBCL share</b>								
Emergency Water System Interconnection - MCBCL	WT-16 WFO902	3	71,250					71,250
<b>MCBCL share Total</b>			<b>71,250</b>					<b>71,250</b>
<b>NCDOT Grant</b>								
Old Bridge St Infrastructure & Streetscape Project	EN-17-002	4					100,000	100,000
Plantation Blvd/New Frontier Way Extension	TR-17 GF1505	2			800,000			800,000
Downtown Rails to Trails Greenway Extension	TR-18-002	3	250,000					250,000
Liberty Drive Improvements	TR-19-001	2			460,000			460,000
<b>NCDOT Grant Total</b>			<b>250,000</b>		<b>1,260,000</b>		<b>100,000</b>	<b>1,610,000</b>
<b>Onslow County Govt. Contrib.</b>								
New River Waterfront Boardwalk Replacement	RC-18-004	3		969,570				969,570
<b>Onslow County Govt. Contrib. Total</b>				<b>969,570</b>				<b>969,570</b>
<b>PL-104 General Fund</b>								
Plantation Blvd/New Frontier Way Extension	TR-17 GF1505	2		30,000				30,000
Liberty Drive Improvements	TR-19-001	2		60,000				60,000
Georgetown Collector Street Improvements	TR-20-001	2			60,000			60,000
<b>PL-104 General Fund Total</b>				<b>90,000</b>	<b>60,000</b>			<b>150,000</b>
<b>Powell Bill</b>								
Commerce Road Extension	EN-20-001	2				200,000	660,000	860,000
FY17 Sidewalk Installation	SK-17-001	1	100,000					100,000
FY18 Sidewalk Installation	SK-18-001	1		100,000				100,000
FY19 Sidewalk Installation	SK-19-001	1			100,000			100,000
FY20 Sidewalk Installation	SK-20-001	1				100,000		100,000
FY21 Sidewalk Installation	SK-21-001	1					100,000	100,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
FY17 Street Rehabilitation	ST-17-000	1	830,000					830,000
FY18 Street Rehabilitation	ST-18-000	1		830,000				830,000
FY 19 Street Rehabilitation	ST-19-000	1			830,000			830,000
FY 20 Street Rehabilitation	ST-20-000	1				830,000		830,000
FY 21 Street Rehabilitation	ST-21-000	1					830,000	830,000
FY17 Water and Sewer Rehabilitation	WS-17-001	1		165,000				165,000
Henderson Drive Infrastructure Improvements	WS-17-006	2	69,000					69,000

**Powell Bill Total**

999,000	1,095,000	930,000	1,130,000	1,590,000	5,744,000
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**Revenue Bonds**

Parkwood Regional PS & Western Trunk Sewer	SR-11SF1105	1	28,193,400					28,193,400
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**Revenue Bonds Total**

28,193,400	28,193,400
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**Sewer Fund**

Inflow & Infiltration (I&I) FY17-18	II-17	1	65,000	515,000				580,000
Inflow & Infiltration (I&I) FY19-20	II-19	1			70,000	630,000		700,000
Inflow & Infiltration (I&I) FY21-22	II-21	1					70,000	70,000
Decatur Lift Station Elimination	SR-15-002	3		289,000	661,000			950,000
Western Trunk Sewer Phase II	SR-16-001	2		225,000	3,576,000			3,801,000
Holiday City MHP Lift Station	SR-17-004	2	296,000	568,000				864,000
Effluent Transfer Station	SR-17-005	3				70,000	820,000	890,000
WW Collection System Improvements-Ellis Outfall G1	SR-17-006	2				175,000	1,200,000	1,375,000
WW Collection System Improvements-Ellis Outfall G2	SR-17-007	2					39,500	39,500
Ellis Lift Station Site Work	SR-18-000	3		98,000				98,000
Branchwood Subdivision Sewer Replacement	SR-18-001	4			75,000	922,500		997,500

**Sewer Fund Total**

361,000	1,695,000	4,382,000	1,797,500	2,129,500	10,365,000
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**State Transit Funds**

Multimodal Transportation Center	TR-12-000	2			755,000			755,000
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**State Transit Funds Total**

755,000	755,000
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**Stormwater Fund**

Brynn Marr Area Storm Drainage Project	SW-12-005	1		120,000	1,004,000			1,124,000
Center Street Area Stormwater Project	SW-13 SW1301	3	87,000	191,000				278,000

**Stormwater Fund Total**

87,000	311,000	1,004,000	1,402,000
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**Water and Sewer Fund**

Central Fueling Station	EN-18-001	3			142,100			142,100
Court Street Infrastructure & Streetscape Project	EN-18-002	4				202,000	30,300	232,300
New Bridge St Infrastructure & Streetscape Project	EN-18-003	4		198,000	716,000			914,000
Fiber Connectivity	IT-15-01	2	10,000	32,000				42,000
US 17 North Water & Sewer Extensions	WS-16-001	1			100,000	2,961,000		3,061,000
US17 N-Drummer Kellum Water & Sewer Extensions	WS-16-002	1	465,000					465,000
FY17 Water and Sewer Rehabilitation	WS-17-001	1		671,000				671,000
Henderson Drive Infrastructure Improvements	WS-17-006	2	1,101,000					1,101,000
Woodlands Park Restroom Water/Sewer Services	WS-18-003	4		86,000				86,000
West Bayshore (FY19) Water & Sewer Rehabilitation	WS-19-001	2				168,000	1,400,000	1,568,000

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Water and Sewer Fund Total</b>			<b>1,576,000</b>	<b>987,000</b>	<b>958,100</b>	<b>3,331,000</b>	<b>1,430,300</b>	<b>8,282,400</b>
<b>Water Fund</b>								
Southwest-Blue Creek School Rd Water Imprv Ph I	WT-16-001	2	547,000					547,000
Marine Boulevard Water Line at Chaney Creek	WT-17-002	3	184,000					184,000
Black Creek Raw Water Supply Wells	WT-17-003	2	370,000	2,105,000				2,475,000
Piney Green Water System Phase II	WT-17-004	3		60,000	280,000			340,000
Wellhouse Structure Replacement (Wells 2-4)	WT-17-005	2		78,000	448,500			526,500
Indian Drive Booster Station Renovation	WT-17-007	2	522,000					522,000
FY18 Water Line Replacement	WT-18-001	1		413,000				413,000
Isolation Valve for Northwoods & Ellis Tanks	WT-18-002	3	56,000					56,000
Commerce/Memorial (FY19) Water Line Replacement	WT-19-003	1		214,000	2,236,000			2,450,000
Castle Hayne Water Supply Wells	WT-19-004	3				375,000	250,000	625,000
Sandy and Lakewood Drive Water Line Replacement	WT-20-001	4				134,000	1,612,000	1,746,000
<b>Water Fund Total</b>			<b>1,679,000</b>	<b>2,870,000</b>	<b>2,964,500</b>	<b>509,000</b>	<b>1,862,000</b>	<b>9,884,500</b>
<b>Water/Sewer Fund-Installment Purch</b>								
Court Street Infrastructure & Streetscape Project	EN-18-002	4					582,000	582,000
<b>Water/Sewer Fund-Installment Purchase Total</b>							<b>582,000</b>	<b>582,000</b>
<b>GRAND TOTAL</b>			<b>36,122,969</b>	<b>12,077,320</b>	<b>22,141,030</b>	<b>14,195,500</b>	<b>10,465,800</b>	<b>95,002,619</b>

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**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Capital Reserve Fund	1,656,319	2,317,750	2,757,430	1,115,000	855,000	8,701,499
Contributions	200,000				1,917,000	2,117,000
Federal Transit Funds	700,000		6,000,000			6,700,000
General Fund-Installment Purchase		1,492,000		6,313,000		7,805,000
Grants	350,000					350,000
In-Kind Match	250,000		1,070,000			1,320,000
MCBCL share	71,250					71,250
NCDOT Grant		250,000	1,260,000		100,000	1,610,000
Onslow County Govt. Contrib.		969,570				969,570
PL-104 General Fund		90,000	60,000			150,000
Powell Bill	999,000	1,095,000	930,000	1,130,000	1,590,000	5,744,000
Revenue Bonds	28,193,400					28,193,400
Sewer Fund	361,000	1,695,000	4,382,000	1,797,500	2,129,500	10,365,000
State Transit Funds			755,000			755,000
Stormwater Fund	87,000	311,000	1,004,000			1,402,000
Water and Sewer Fund	1,576,000	987,000	958,100	3,331,000	1,430,300	8,282,400
Water Fund	1,679,000	2,870,000	2,964,500	509,000	1,862,000	9,884,500
Water/Sewer Fund-Installment Purchase					582,000	582,000
<b>GRAND TOTAL</b>	<b>36,122,969</b>	<b>12,077,320</b>	<b>22,141,030</b>	<b>14,195,500</b>	<b>10,465,800</b>	<b>95,002,619</b>

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**PROJECTS BY BUDGET ITEM**

<b>Budget Item</b>	<b>Project#</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Debt Service - General Fund</b>								
Sturgeon City Civic & Environmental Ed. Center	CP-12 GF1214	1	309,181	301,781	294,381	286,981	279,956	1,472,280
Wooten Multipurpose Facility	EN-17-003	3		88,084	117,445	117,445	117,445	440,419
Fire Station #5	FR-08-001	1				437,133	582,844	1,019,977
Jacksonville Landing	RC-12 GF1215	1	242,417	121,208				363,625
Rectangular Fields	RC-14-010	2				90,018	120,024	210,042
New River Waterfront Boardwalk Replacement	RC-18-004	3			49,029	65,372	65,372	179,773
Northeast Creek Bulkhead & Boardwalk Replacement	RC-20-001	3		93,645	124,860	124,860	124,860	468,225
<b>Debt Service - General Fund Total</b>			<b>551,598</b>	<b>604,718</b>	<b>585,715</b>	<b>1,121,809</b>	<b>1,290,501</b>	<b>4,154,341</b>
<b>Debt Service - Water and Sewer Fund</b>								
Court Street Infrastructure & Streetscape Project	EN-18-002	4					183,063	183,063
<b>Debt Service - Water and Sewer Fund Total</b>							<b>183,063</b>	<b>183,063</b>
<b>Debt Service -Stormwater Fund</b>								
Brynn Marr Area Storm Drainage Project	SW-12-005	1			56,070	74,760	74,760	205,590
<b>Debt Service -Stormwater Fund Total</b>					<b>56,070</b>	<b>74,760</b>	<b>74,760</b>	<b>205,590</b>
<b>Debt Service-Revenue Bonds</b>								
Parkwood Regional PS & Western Trunk Sewer	SR-11SF1105	1	1,674,576	2,232,768	2,232,768	2,232,768	2,232,768	10,605,648
<b>Debt Service-Revenue Bonds Total</b>			<b>1,674,576</b>	<b>2,232,768</b>	<b>2,232,768</b>	<b>2,232,768</b>	<b>2,232,768</b>	<b>10,605,648</b>
<b>Operating Expense</b>								
Fire Station #5	FR-08-001	1				124,345	127,325	251,670
Multimodal Transportation Center	TR-12-000	2		79,000	79,000	79,000	79,000	316,000
<b>Operating Expense Total</b>				<b>79,000</b>	<b>79,000</b>	<b>203,345</b>	<b>206,325</b>	<b>567,670</b>
<b>Personnel</b>								
Fire Station #5	FR-08-001	1					759,772	759,772
<b>Personnel Total</b>							<b>759,772</b>	<b>759,772</b>

<b>Budget Item</b>	<b>Project#</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>GRAND TOTAL</b>			2,226,174	2,916,486	2,953,553	3,632,682	4,747,189	16,476,084



# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>CP-12 GF1214</b>
<b>Project Name</b>	<b>Sturgeon City Civic &amp; Environmental Ed. Center</b>

<b>Type</b>	New Construction	<b>Department</b>	Community Programs
<b>Useful Life</b>	30	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Buildings	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	N
		<b>Status</b>	Active

**Description**

The Sturgeon City Civic and Environmental Education Center will celebrate the successes of the Wilson Bay Initiative, advance stewardship of our natural resources and provide a place of pride for our community. The Center will feature interactive exhibits, active research projects and programming to advance civic and environmental education. With a regional focus and local initiative, the Sturgeon City Civic and Environmental Education Center will be a community model of civic action.

As part of the requirement for the lease, the Sturgeon City nonprofit has updated the master plan and has engaged design services for Phase I of the project, which is estimated to be about \$4.8 million. The revised master plan creates other phases for the project and more fully integrates phasing and civic education into the already planned environmental education for the site. Phase I is being funded by the City of Jacksonville. Future phases will be funded by Sturgeon City nonprofit.

**Justification**

Supports Council Goals 1, 2, 4, and Mission & Vision Statement. Part of Downtown Master Plan. Improves the quality of life for citizens and those visiting Jacksonville.

AMENDED 1/17/14 ORDINANCE 2014-01 - Increased project to \$4,115,007 to appropriate \$115,007 of architectural fee reimbursements received from Sturgeon City Non-Profit.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design	270,000							270,000
Construction		2,234,000	2,034,000					4,268,000
Contingency			190,000					190,000
Construction Administration		72,500	36,500					109,000
<b>Total</b>	<b>270,000</b>	<b>2,306,500</b>	<b>2,260,500</b>					<b>4,837,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund		721,993						721,993
Grants	115,007							115,007
Limited Obligation Bonds	4,000,000							4,000,000
<b>Total</b>	<b>4,115,007</b>	<b>721,993</b>						<b>4,837,000</b>

**Budget Impact/Other**

The City has borrowed the \$4 million City commitment. The revenue to repay will be coming in part from the Jacksonville Tourism Development Authority Sturgeon City nonprofit, and the remainder from City appropriated funds. The nonprofit will raise the remaining funds needed for future phases of the project and has secured funding for the design of the project from other sources.

Financed for 20 years at 3.044%

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Debt Service - General Fund	1,288,084	309,181	301,781	294,381	286,981	279,956	2,555,380	5,315,744
<b>Total</b>	<b>1,288,084</b>	<b>309,181</b>	<b>301,781</b>	<b>294,381</b>	<b>286,981</b>	<b>279,956</b>	<b>2,555,380</b>	<b>5,315,744</b>



# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>FR-08-001</b>
<b>Project Name</b>	<b>Fire Station #5</b>

<b>Type</b>	New Construction	<b>Department</b>	Fire
<b>Useful Life</b>	30	<b>Contact</b>	Spencer Lee
<b>Category</b>	Buildings	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	Y	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

This project adds a needed fire station to provide fire protection for a growing and/or underserved area of the City (Bell Fork to Piney Green area) that is considered outside prudent response area. Estimated project costs include facility construction to include a three apparatus bay station, maintenance bays for fire vehicles, and a satellite police office; purchase of a pumper truck; and furnishings. The cost of the pumper for this station is higher (equipment/furnishings) because this unit will actually be transferred to Fire Station 1 (Center for Public Safety) and the engine currently assigned to Station 1 will be relocated to the new Fire Station 5. Equipment/Furnishings expenditures are made up of the following:  
 \$870,000 for the pumper; \$75,000 for equipment for the pumper; and \$125,000 for furniture and equipment for the building.

**Justification**

Emergency responses to growing and/or underserved areas of the City are not effectively served by existing fire stations. Without a fire station to serve these areas, response times will continue to increase, reducing the efficiency of the emergency service provided to that area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design					40,000			40,000
Engineering/Design					150,000			150,000
Land/Right of Way					1,000,000			1,000,000
Construction						1,500,000	1,500,000	3,000,000
Equipment/Furnishings						870,000	200,000	1,070,000
Contingency						150,000	150,000	300,000
Construction Administration						40,000	10,000	50,000
<b>Total</b>					<b>1,190,000</b>	<b>2,560,000</b>	<b>1,860,000</b>	<b>5,610,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund					240,000			240,000
General Fund-Installment Purchase					5,370,000			5,370,000
<b>Total</b>					<b>5,610,000</b>			<b>5,610,000</b>

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: Affects the life, safety and property protection of this area of the City.  
 -Public Services/Facilities Maintenance Services/ITS  
 -Fire Station Financed for 20 years at 5.0% (\$4,300,000)  
 -Fire Apparatus Financed for 5 years at 5.0% (\$1,070,000)

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Debt Service - General Fund					437,133	582,844	7,002,298	8,022,275
Operating Expense					124,345	127,325	213,952	465,622
Personnel						759,772	3,273,960	4,033,732
<b>Total</b>					<b>561,478</b>	<b>1,469,941</b>	<b>10,490,210</b>	<b>12,521,629</b>



# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>IT-15-01</b>
<b>Project Name</b>	<b>Fiber Connectivity</b>

<b>Type</b>	Technology	<b>Department</b>	ITS
<b>Useful Life</b>	20	<b>Contact</b>	Chris Kolyk
<b>Category</b>	Equipment	<b>Priority</b>	H High Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

### Description

ITS Department has evaluated the current fiber infrastructure in the City of Jacksonville. This project consists of the installation of conduit and fiber to connect 25 sites (pump stations, fire departments, monitoring stations etc.) that would benefit from high speed fiber. We are currently preparing a City of Jacksonville’s Fiber Connectivity Master Plan.

### Justification

The current fiber installed by NCDOT in conjunction with the Intelligent Transportation fiber network along the North Marine Blvd does not have capacity to handle any additional connections. In order for the City to take advantage of that infrastructure, staff recommends installation of high capacity fiber cable that will serve as a backbone between new Public Safety building and intersection of N. Marine Blvd and Western Blvd. This project will allow us to connect additional sites to current fiber network.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		30,000	200,000					230,000
<b>Total</b>		<b>30,000</b>	<b>200,000</b>					<b>230,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund		20,000	168,000					188,000
Water and Sewer Fund		10,000	32,000					42,000
<b>Total</b>		<b>30,000</b>	<b>200,000</b>					<b>230,000</b>

### Budget Impact/Other



# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** EN-16-001  
**Project Name** East Railroad Parking Lot

<b>Type</b> Improvement	<b>Department</b> Public Services
<b>Useful Life</b> 25	<b>Contact</b> Gregory K. Meshaw
<b>Category</b> Parks	<b>Priority</b> M Medium Priority
<b>Master Plan</b> N	<b>Growth Related</b> Y
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

The redevelopment of the Downtown Parking Lot will allow for additional parking and greater accessibility to downtown offices, the Court House and events at Riverwalk Park. This lot is located at the corner of Old Bridge Street and E. Railroad Street.

**Justification**

These improvements will create confidence in the private sector and lead to increased investment in property improvements and foster redevelopment in Downtown and surrounding area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design				20,000				20,000
Construction				130,000				130,000
Contingency				10,000				10,000
<b>Total</b>				160,000				160,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund				160,000				160,000
<b>Total</b>				160,000				160,000

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: Ongoing operations and maintenance will continue to increase as the existing infrastructure continues to deteriorate.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>EN-17-002</b>
<b>Project Name</b>	<b>Old Bridge St Infrastructure &amp; Streetscape Project</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Streets	<b>Priority</b>	L Low Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	N
		<b>Status</b>	Active

**Description**

The work planned for that portion of Old Bridge Street from East Railroad Street to Anne Street. It is to involve enhancements intended to make the Old Bridge Street area more pedestrian friendly so as to promote and enhance the commercial activities along the street. Currently, enhancements such as wider sidewalks, improved lighting, planters median, utility burial and water/sewer improvements are envisioned. Once the Downtown Circulation and Parking Study is completed in Spring 2016, it will provide more specific guidance on the type of improvements envisioned for this area.

It is worth noting that the construction cost listed below includes roughly \$751,000 for rerouting and burial of Progress Energy power lines. Additionally, the City is considering accepting maintenance of this section of Old Bridge Street. If accepted, North Carolina Department of Transportation (NCDOT) will provide \$100,000 for resurfacing and ADA upgrades.

**Justification**

NCDOT funding will come with an execution deadline. If the City desires to combine resurfacing and ADA upgrades with other streetscape improvements into one project, it is likely that all of the work would have to occur within two years of the NCDOT municipal agreement.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design						53,000		53,000
Construction							1,101,000	1,101,000
Contingency							70,000	70,000
Construction Administration							10,500	10,500
<b>Total</b>						<b>53,000</b>	<b>1,181,500</b>	<b>1,234,500</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund							884,500	884,500
NCDOT Grant						100,000		100,000
Water and Sewer Fund							250,000	250,000
<b>Total</b>						<b>100,000</b>	<b>1,134,500</b>	<b>1,234,500</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>EN-17-003</b>
<b>Project Name</b>	<b>Wooten Multipurpose Facility</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	25	<b>Contact</b>	Susan Baptist/Spencer Lee
<b>Category</b>	Buildings	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Construct a multipurpose building approximately 100' x 50' that would serve as both the Recreation Department as well as the Fire Department. This partnership would offer a training area for fire fighters and programming services for Recreation such as an after school program and summer activities. Options for redevelopment include renovating the existing prefabricated metal building or building a new building. Estimate provided is assuming demolition of the existing metal building and constructing a new pre-fabricated building.

**Justification**  
 Both Departments could greatly benefit from a building of this size. The Recreation Department currently uses the nearby Bell Fork Elementary School for their after school program. This area is shared with the school system and offers a smaller space for homework and activities. The Multipurpose Facility is ideal for relocating the after school program as well as additional summer programming activities and youth basketball activities.  
 The Fire Department was utilizing the Georgetown Fire Training Center to conduct required training both in the classroom as well as field training. With recent changes, this training center is no longer a viable option. This Multipurpose Facility could be used as a training classroom with the opportunity to grow larger as more land is potentially acquired.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			22,000					22,000
Construction			445,000					445,000
Contingency			66,000					66,000
Construction Administration			50,000					50,000
<b>Total</b>			<b>583,000</b>					<b>583,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund			72,000					72,000
General Fund-Installment Purchase			511,000					511,000
<b>Total</b>			<b>583,000</b>					<b>583,000</b>

**Budget Impact/Other**  
 Installment Purchase finance for 59 months at 5.0%.

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Debt Service - General Fund			88,084	117,445	117,445	117,445	137,019	577,438
<b>Total</b>			<b>88,084</b>	<b>117,445</b>	<b>117,445</b>	<b>117,445</b>	<b>137,019</b>	<b>577,438</b>

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** EN-18 GF1312  
**Project Name** Riverwalk Park Parking Lot

<b>Type</b> Improvement	<b>Department</b> Public Services
<b>Useful Life</b> 25	<b>Contact</b> Michael Liquori
<b>Category</b> Parks	<b>Priority</b> M Medium Priority
<b>Master Plan</b> N	<b>Growth Related</b> Y
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

A new parking lot along Court Street is being proposed that spans a City block beginning at Ward Street and ending at Newberry Street. The construction of this parking lot would allow for additional parking and greater accessibility to the Riverwalk Park, LP Willingham Park as well as downtown businesses.

This project will be constructed in two phases:  
 \*Phase I - Purchase of parcels and the demolition of all structures on site. This phase was completed in 2013.  
 \*Phase II - Construction of the public parking lot.

**Justification**

These improvements will create confidence in the private sector and lead to increased investment in property improvements and foster redevelopment in Downtown and surrounding area.

AMENDED 03/19/2013 ORDINANCE 2013-19 - ADDED PROJECT TO ADOPTED FY13 CIP BOOK

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design				20,000				20,000
Land/Right of Way	340,673							340,673
Construction				198,000				198,000
Contingency				31,989				31,989
Demolition	51,838							51,838
<b>Total</b>	<b>392,511</b>			<b>249,989</b>				<b>642,500</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund	344,500			238,000				582,500
General Fund	60,000							60,000
<b>Total</b>	<b>404,500</b>			<b>238,000</b>				<b>642,500</b>

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: Ongoing operations and maintenance will continue to increase as the existing infrastructure continues to deteriorate.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>EN-18-001</b>
<b>Project Name</b>	<b>Central Fueling Station</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	25	<b>Contact</b>	Aldon Cox
<b>Category</b>	Equipment	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 The construction of a central fueling station would increase the efficiency and effectiveness of all City employees to fuel their vehicles on the north side of town. Staff is currently looking at locating this fueling point in the Commons area.

**Justification**  
 Having an additional fuel site separate from the City Fleet Services Complex and located on the north side of the City will improve efficiency in operations from all city departments. Three of the City fire stations are currently equipped with fueling stations and receive fuel from a different vendor than the City Fleet Services Complex. Recreation and Parks, located in the Commons area, has to travel across town to fuel up their vehicles and equipment. City employees must travel from one side of the City to the other in order to fuel their vehicles. This unnecessary travel leads to additional maintenance of City vehicles and has a negative impact on efficiency of manhours employees are paid. Continuity of operations can be improved in the event of a significant disaster by having an alternate fuel site that the City has direct control over as well. Additionally, the fuel delivery systems at the three fire stations do not allow Fire Services to provide an accurate accountability for fuel dispensed. Fire Services administrative personnel spend several hours each month collecting the data to generate reports necessary to file with the Finance Department. City Fleet Services administrative personnel spend only half an hour generating the same information due to the system they have in place. The system that will be installed as part of this project will help to make data entry and reporting more efficient.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design				37,000				37,000
Construction				371,000				371,000
Contingency				55,600				55,600
Construction Administration				18,500				18,500
<b>Total</b>				<b>482,100</b>				<b>482,100</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund				340,000				340,000
Water and Sewer Fund				142,100				142,100
<b>Total</b>				<b>482,100</b>				<b>482,100</b>

**Budget Impact/Other**  
 IMPACT IF CANCELLED OR DELAYED: Affects the life of the vehicles and equipment. Reduced fuel costs are likely if fuel is bought in bulk from one vendor. City staff will continue to work in manner that will not be as efficient resulting in increased costs associated with fuel and equipment maintenance, as well as reduced work productivity. Continuity of operations may be affected.  
 Future operating costs are unidentified at this time.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>EN-18-002</b>
<b>Project Name</b>	<b>Court Street Infrastructure &amp; Streetscape Project</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Streets	<b>Priority</b>	L Low Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

This project is intended to complete the work that begun with the rework of Tallman Street and has continued with current work to realign Court Street between Chaney Avenue and Marine Boulevard as part of the Center for Public Safety project. It involves enhancements intended to make the Court Street area more pedestrian friendly so as promote and enhance the commercial activities along the street. Currently, enhancements such as wider sidewalks, improved lighting, planters median, utility burial and water/sewer improvements are envisioned. It is worth noting that the construction cost listed below includes roughly \$478,000 for rerouting and burial of Progress Energy power lines.

The Jacksonville Downtown Circulation and Parking Study will be completed in late spring 2016 and will include recommendations for improvements to Court Street between Marine Boulevard and Railroad Street. Recommendations will include both operational and streetscaping improvements.

**Justification**

Streetscape improvements will create confidence in the private sector and lead to increased investment in property improvements and foster redevelopment in downtown as well as provide a safer path of travel for pedestrians.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design					202,000			202,000
Construction						1,010,000		1,010,000
Contingency						202,000		202,000
Construction Administration						30,300		30,300
<b>Total</b>					202,000	1,242,300		1,444,300

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund						630,000		630,000
Water and Sewer Fund					202,000	30,300		232,300
Water/Sewer Fund-Installment Purchase						582,000		582,000
<b>Total</b>					202,000	1,242,300		1,444,300

**Budget Impact/Other**

Installment Purchase financed for 59 months at 5.0%.

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Debt Service - Water and Sewer Fund						183,063	1,017,017	1,200,080
<b>Total</b>						183,063	1,017,017	1,200,080

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>EN-18-003</b>
<b>Project Name</b>	<b>New Bridge St Infrastructure &amp; Streetscape Project</b>

<b>Type</b>	Replacement	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Streets	<b>Priority</b>	L Low Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

It involves enhancements intended to make the New Bridge Street area more pedestrian friendly so as to promote and enhance the commercial activities along the street. Currently, enhancements such as wider sidewalks, improved lighting, planters median, utility burial and water/sewer improvements are envisioned. It is worth noting that the construction cost listed below includes roughly \$480,000 for rerouting and burial of Progress Energy power lines.

The Jacksonville Downtown Circulation and Parking Study will be completed in late spring 2016 and will include recommendations for improvements to include both operational and streetscaping improvements.

**Justification**

Streetscape improvements will create confidence in the private sector and lead to increased investment in property improvements and foster redevelopment in downtown as well as provide a safer path of travel for pedestrians.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design			110,000					110,000
Construction				1,180,000				1,180,000
Contingency				214,000				214,000
Construction Administration				88,000				88,000
<b>Total</b>			110,000	1,482,000				1,592,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Capital Reserve Fund				678,000				678,000
Water and Sewer Fund			198,000	716,000				914,000
<b>Total</b>			198,000	1,394,000				1,592,000

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: Delay of water distribution projects may result in more frequent water main breaks resulting in water loss and/or loss of water pressure for fire protection apparatus.

These improvements should also reduce the number of service calls and repairs Lines Maintenance is responsible for associated with antiquated pipe and materials.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>EN-20-001</b>
<b>Project Name</b>	<b>Commerce Road Extension</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Services
<b>Useful Life</b>	25	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Streets	<b>Priority</b>	H High Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

NCDOT has planned to extend Commerce Road from it's current terminus behind National Volkswagen to Piney Green Road, providing for an alternate parallel roadway to Marine Boulevard. This project will also include the installation of sidewalks along this section of road as well as along the existing section.

This project will be constructed in phases. The first phase will consist of work completed by NCDOT with the road extension and installation of sidewalks. The City will provide a local match related to the installation of sidewalks.

The second phase will consist of the City installing sidewalk and street rehabilitation along the existing portion of Commerce Road. The scope of work has not been defined as of yet; however, the plan is to install sidewalks on both sides of the road.

**Justification**

The Commerce Road Extension will help to alleviate congestion on Marine Boulevard, provide an alternate route for detouring traffic around the Marine/Piney Green intersection and improve access to undeveloped property for future private investment.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design						30,000		30,000
Construction					200,000	580,000		780,000
Contingency						50,000		50,000
<b>Total</b>					200,000	660,000		860,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Powell Bill					200,000	660,000		860,000
<b>Total</b>					200,000	660,000		860,000

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SK-12 GF1216</b>
<b>Project Name</b>	<b>NCDOT Sidewalk Installation - Piney Green Road</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Sidewalks	<b>Priority</b>	C Committed To
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	Y	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

The N.C. Department of Transportation (NCDOT) has plans to make improvements to SR 1406 (Piney Green Road) from US-17 (Marine Blvd) to NC-24 (Freedom Way) which consists of widening the road into a four-lane divided thoroughfare. Staff had previously requested that the utility adjustments and relocations be included as part of NCDOT's scope of work along with the installation of sidewalks along both sides of Piney Green Road within the corporate limits of the City of Jacksonville from Hwy 17 to just past Regalwood as well as in front of Highland Shopping Center.

The Utility Relocation (SF1206) is estimated at \$383,421, which the City is responsible for paying the actual cost of installation. The City is partnering with NCDOT for the installation of the sidewalks whereby the City will pay for 40% of the actual cost, which is currently estimated at \$68,509.

Update: The City and NCDOT entered into a Municipal Agreement in June 2012. Bids have been received by NCDOT for this project. The cost of constructing the sidewalks has been increased by \$33,000 to reflect the cost difference in what was budgeted versus actual bid prices received. Once construction is completed, NCDOT will invoice the City for the actual cost of construction.

**Justification**

This project would allow for growth of infrastructure along Piney Green Road.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		20,000	81,700					101,700
<b>Total</b>		20,000	81,700					101,700

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Powell Bill	101,700							101,700
<b>Total</b>	101,700							101,700

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SK-17-001</b>
<b>Project Name</b>	<b>FY17 Sidewalk Installation</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	25	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Sidewalks	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

<b>Description</b>
Install sidewalks in key areas to improve pedestrian safety and connectivity.

<b>Justification</b>
The sidewalk installation program is designed to increase the connectivity of existing sidewalks within neighborhoods, connectivity between neighborhoods and connectivity along the City's major commercial corridors.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design		5,000						5,000
Construction		90,000						90,000
Contingency		5,000						5,000
<b>Total</b>		100,000						100,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Powell Bill		100,000						100,000
<b>Total</b>		100,000						100,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SK-18-001</b>
<b>Project Name</b>	<b>FY18 Sidewalk Installation</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	25	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Sidewalks	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Install sidewalks in key areas to improve pedestrian safety and connectivity.

**Justification**  
 The sidewalk installation program is designed to increase the connectivity of existing sidewalks within neighborhoods, connectivity between neighborhoods and connectivity along the City's major commercial corridors.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			5,000					5,000
Construction			90,000					90,000
Contingency			5,000					5,000
<b>Total</b>			100,000					100,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Powell Bill			100,000					100,000
<b>Total</b>			100,000					100,000

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SK-19-001</b>
<b>Project Name</b>	<b>FY19 Sidewalk Installation</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	25	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Sidewalks	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

<b>Description</b>
Install sidewalks in key areas to improve pedestrian safety and connectivity.

<b>Justification</b>
The sidewalk installation program is designed to increase the connectivity of existing sidewalks within neighborhoods, connectivity between neighborhoods and connectivity along the City's major commercial corridors.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design				5,000				5,000
Construction				90,000				90,000
Contingency				5,000				5,000
<b>Total</b>				100,000				100,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Powell Bill				100,000				100,000
<b>Total</b>				100,000				100,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SK-20-001</b>
<b>Project Name</b>	<b>FY20 Sidewalk Installation</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	25	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Sidewalks	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

<b>Description</b>
Install sidewalks in key areas to improve pedestrian safety and connectivity.

<b>Justification</b>
The sidewalk installation program is designed to increase the connectivity of existing sidewalks within neighborhoods, connectivity between neighborhoods and connectivity along the City's major commercial corridors.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design					5,000			5,000
Construction					90,000			90,000
Contingency					5,000			5,000
<b>Total</b>					100,000			100,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Powell Bill					100,000			100,000
<b>Total</b>					100,000			100,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SK-21-001</b>
<b>Project Name</b>	<b>FY21 Sidewalk Installation</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	25	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Sidewalks	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

<b>Description</b>
Install sidewalks in key areas to improve pedestrian safety and connectivity.

<b>Justification</b>
The sidewalk installation program is designed to increase the connectivity of existing sidewalks within neighborhoods, connectivity between neighborhoods and connectivity along the City's major commercial corridors.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design						5,000		5,000
Construction						90,000		90,000
Contingency						5,000		5,000
<b>Total</b>						100,000		100,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Powell Bill						100,000		100,000
<b>Total</b>						100,000		100,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>II-17</b>
<b>Project Name</b>	<b>Inflow &amp; Infiltration (I&amp;I) FY17-18</b>

<b>Type</b>	Rehabilitation	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Sewer - Lines (Other)	<b>Priority</b>	C Committed To
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

### Description

This project will represent the City’s fourth capital project as part of the ongoing effort to reduce infiltration of groundwater and inflow of stormwater into the sewer collection system. Infiltration and inflow (I&I) can emanate from cracked sewer lines as well as, from downspouts, drains, etc. that have been directly connected to the sanitary sewer system. Most I&I is usually attributable to aging infrastructure that needs maintenance or replacement. Reduction of I&I translates to reduced operational and maintenance costs. Reducing infiltration sources also helps reduce the risk of sewer system overflows (SSOs) during periods of high rainfall.

The first phase of this work will involve identifying sources of I&I by one or more of the following: flow monitoring, smoke testing, and video inspection. These sources will then be prioritized based upon severity and location along with other sources discovered via other utility projects and through the work of the City’s Utilities Maintenance Division. Once I&I sources are identified and prioritized, a project will be undertaken to correct as many of the deficiencies as the available budget will allow. It is expected that the project will involve several repair and rehabilitation methods including but not necessarily limited to, complete manhole-to-manhole line replacements, spot repairs, and manhole repairs. Cured-In-Place Pipe Lining (CIPPL) will also likely be used to rehabilitate the sewer infrastructure.

### Justification

This project is an ongoing effort to minimize water inflow and infiltration into the wastewater system and reduce overall flow at the sewer treatment site. An aggressive I&I program could help regain system and treatment capacity.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design		65,000						65,000
Construction			470,000					470,000
Construction Administration			45,000					45,000
<b>Total</b>		<b>65,000</b>	<b>515,000</b>					<b>580,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Sewer Fund		65,000	515,000					580,000
<b>Total</b>		<b>65,000</b>	<b>515,000</b>					<b>580,000</b>

### Budget Impact/Other

IMPACT IF CANCELLED OR DELAYED: The LTS will continue to see spikes in wastewater flow during wet weather periods reducing available treatment capacity.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>II-19</b>
<b>Project Name</b>	<b>Inflow &amp; Infiltration (I&amp;I) FY19-20</b>

<b>Type</b>	Rehabilitation	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Sewer - Lines (Other)	<b>Priority</b>	C Committed To
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

This project will represent the City’s fifth capital project as part of the ongoing effort to reduce infiltration of groundwater and inflow of stormwater into the sewer collection system. Infiltration and inflow (I&I) can emanate from cracked sewer lines as well as, from downspouts, drains, etc. that have been directly connected to the sanitary sewer system. Most I&I is usually attributable to aging infrastructure that needs maintenance or replacement. Reduction of I&I translates to reduced operational and maintenance costs. Reducing infiltration sources also helps reduce the risk of sewer system overflows (SSOs) during periods of high rainfall.

The first phase of this work will involve identifying sources of I&I by one or more of the following: flow monitoring, smoke testing, and video inspection. These sources will then be prioritized based upon severity and location along with other sources discovered via other utility projects and through the work of the City’s Utilities Maintenance Division. Once I&I sources are identified and prioritized, a project will be undertaken to correct as many of the deficiencies as the available budget will allow. It is expected that the project will involve several repair and rehabilitation methods including but not necessarily limited to, complete manhole-to-manhole line replacements, spot repairs, and manhole repairs. Cured-In-Place Pipe Lining (CIPPL) will also likely be used to rehabilitate the sewer infrastructure.

**Justification**

This project is an ongoing effort to minimize water inflow and infiltration into the wastewater system and reduce overall flow at the sewer treatment site. An aggressive I&I program could help regain system and treatment capacity.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design				70,000				70,000
Construction					585,000			585,000
Construction Administration					45,000			45,000
<b>Total</b>				70,000	630,000			700,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Sewer Fund				70,000	630,000			700,000
<b>Total</b>				70,000	630,000			700,000

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: The LTS will continue to see spikes in wastewater flow during wet weather periods reducing available treatment capacity.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>II-21</b>
<b>Project Name</b>	<b>Inflow &amp; Infiltration (I&amp;I) FY21-22</b>

<b>Type</b>	Rehabilitation	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Sewer - Lines (Other)	<b>Priority</b>	C Committed To
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

### Description

This project will represent the City's sixth capital project as part of the ongoing effort to reduce infiltration of groundwater and inflow of stormwater into the sewer collection system. Infiltration and inflow (I&I) can emanate from cracked sewer lines as well as, from downspouts, drains, etc. That have been directly connected to the sanitary sewer system. Most I&I is usually attributable to aging infrastructure that needs maintenance or replacement. Reduction of I&I translates to reduced operational and maintenance costs. Reducing infiltration sources also helps reduce the risk of sewer system overflows (SSOs) during periods of high rainfall.

The first phase of this work will involve identifying sources of I&I by one or more of the following: flow monitoring, smoke testing, and video inspection. These sources will then be prioritized based upon severity and location along with other sources discovered via other utility projects and through the work of the City's Utilities Maintenance Division. Once I&I sources are identified and prioritized, a project will be undertaken to correct as many of the deficiencies as the available budget will allow. It is expected that the project will involve several repair and rehabilitation methods including but not necessarily limited to, complete manhole-to-manhole line replacements, spot repairs, and manhole repairs. Cured-In-Place Pipe Lining (CIPPL) will also likely be used to rehabilitate the sewer infrastructure.

### Justification

This project is an ongoing effort to minimize water inflow and infiltration into the wastewater system and reduce overall flow at the sewer treatment site. An aggressive I&I program could help regain system and treatment capacity.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design						70,000		70,000
Construction							585,000	585,000
Construction Administration							45,000	45,000
<b>Total</b>						<b>70,000</b>	<b>630,000</b>	<b>700,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Sewer Fund						70,000	630,000	700,000
<b>Total</b>						<b>70,000</b>	<b>630,000</b>	<b>700,000</b>

### Budget Impact/Other

IMPACT IF CANCELLED OR DELAYED: The LTS will continue to see spikes in wastewater flow during wet weather periods reducing available treatment capacity.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SR-11SF1105</b>
<b>Project Name</b>	<b>Parkwood Regional PS &amp; Western Trunk Sewer</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Sewer - Lift Station	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

Construct a new gravity trunk sewer main from Western Boulevard near its intersection with Williamsburg Parkway to a new 4.5 mgd lift station in the Parkwood-Williamsburg Plantation area. and Also construct a new 30 to 36-inch regional force main that will connect the pump station to the City’s Land Treatment site. The project will also entail redirecting sewer from the Carolina Forest Subdivision to the trunk sewer via a new force main constructed from Carolina Forest Boulevard to the trunk sewer.

Update: The period of project inactivity ended at the beginning of FY16 with completion of negotiations concerning an easement through Burton Industrial Park for the planned force main. This allowed the design phase to begin. As such, surveying of the trunk sewer and force main corridors were undertaken during July 2015. Completion of preliminary, 50 percent plans of various parts of the project was achieved during October and November, 2015 with more expected for review by City staff. Completion of the design phase is currently projected for late 2016.

**Justification**

In evaluating the projected pattern of growth and the location of the existing infrastructure, the need to convey wastewater around the existing congested City system became evident. This project is a key component to providing sewer service to the Gum Branch and northern Piney Green areas as adopted by Council in the Sewer Service Area Master Plan.

AMENDED 04/03/2012 ORDINANCE 2012-21 PG 83 - ADJUST FUNDING SOURCES AND INCLUDE A TRANSFER FROM THE WATER SEWER FUND OF \$50,000. AS A RESULT REDUCE ANTICIPATED BORROWING AMOUNT.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design	445,000							445,000
Engineering/Design	1,518,000	510,000						2,028,000
Land/Right of Way	362,000	1,080,000						1,442,000
Construction		2,000,000	18,000,000	3,500,000				23,500,000
Contingency			2,700,000	700,000				3,400,000
Construction Administration		100,000	550,000	62,000				712,000
<b>Total</b>	<b>2,325,000</b>	<b>3,690,000</b>	<b>21,250,000</b>	<b>4,262,000</b>				<b>31,527,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Revenue Bonds		28,193,400						28,193,400
Sewer Fund	3,333,600							3,333,600
<b>Total</b>	<b>3,333,600</b>	<b>28,193,400</b>						<b>31,527,000</b>

**Budget Impact/Other**

Revenue Bonds financed for 20 years at 5.0%.

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Debt Service-Revenue Bonds		1,674,576	2,232,768	2,232,768	2,232,768	2,232,768	34,049,712	44,655,360
<b>Total</b>		<b>1,674,576</b>	<b>2,232,768</b>	<b>2,232,768</b>	<b>2,232,768</b>	<b>2,232,768</b>	<b>34,049,712</b>	<b>44,655,360</b>

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SR-15-002</b>
<b>Project Name</b>	<b>Decatur Lift Station Elimination</b>

<b>Type</b>	Replacement	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Andrew Kassell
<b>Category</b>	Sewer - Lift Station	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

### Description

This project scope is to eliminate the need for the Decatur Lift Station by installing a new trunk sewer main to discharge the flow of sewer to the downstream collection system. The project includes the complete elimination of the Decatur Lift Station and 1,700 LF of new 15" sanitary sewer line. The new 15" sanitary sewer line will be installed from Decatur Lift Station, through the wooded area adjacent to Royal Bluff Road, and tie into the existing Brookview gravity sewer trunk main.

If the abandonment of the pump station is not feasible due to cost constraints or easement acquisition, an upgraded pump station is desired by Lines Maintenance which includes a deeper wet well with submersible pumps. The deeper wet well would increase the response time to a high level alarm and thus lower the possibility for sewer spills and eliminate the need for keeping a bypass pump permanently positioned at the station. A cost estimate for upgrading the pump station in lieu of elimination is not known at this time.

### Justification

Decatur Pump Station was constructed prior to the Northwest Jackson Sewer Line which provides sewer from Williams Farm Subdivision and areas of northern Jacksonville to the Brookview Pump Station. This sewer line is located relatively close from Decatur Pump Station (1,700 LF from the pump station) which creates an opportunity for eliminating Decatur Pump Station by installing a new trunk sewer line to gravity feed the sewer feeding the pump station into the Northwest Jackson Sewer Line. Eliminating Decatur Pump Station would not only eliminate the maintenance cost for operating the pump station, but would also drastically lower the possibility of future sewer spills in the area.

There is currently a 15 minute response time to the pump station once the high level alarm sounds due to pump failure before a sewer spill occurs. Due to the lack of time for responding to a high level alarm, a dedicated bypass pump has been placed at the pump station in order to prevent a sewer spill.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			153,000					153,000
Land/Right of Way			136,000					136,000
Construction				508,000				508,000
Contingency				102,000				102,000
Construction Administration				51,000				51,000
<b>Total</b>			289,000	661,000				950,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Sewer Fund			289,000	661,000				950,000
<b>Total</b>			289,000	661,000				950,000

### Budget Impact/Other

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# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SR-16-001</b>
<b>Project Name</b>	<b>Western Trunk Sewer Phase II</b>

<b>Type</b>	Unassigned	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Sewer - Trunk Lines	<b>Priority</b>	H High Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	N
		<b>Status</b>	Active

**Description**

This project is a continuation of the Western (Parkwood) Regional Lift Station/Force Main and “Lower” Western Trunk Sewer project. The project is to result in the construction of a trunk sewer or a trunk sewer-pump station-force main combination along Western Boulevard. The purpose of the project is to put sewer in place that serves the area to the north of Western Boulevard. It will transmit sewerage to the lower trunk sewer which will in turn, convey the sewerage to the Parkwood Regional Pump Station.

**Justification**

Completion of this project is critical to development and redevelopment north of Western Boulevard. It is critical because the trunk sewers which currently receive sewerage from the Western Boulevard corridor between Carolina Forest Boulevard and Marine Boulevard are at capacity. This is also the case for the downstream Henderson pump station.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			225,000					225,000
Construction				2,880,000				2,880,000
Contingency				576,000				576,000
Construction Administration				120,000				120,000
<b>Total</b>			225,000	3,576,000				3,801,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Sewer Fund			225,000	3,576,000				3,801,000
<b>Total</b>			225,000	3,576,000				3,801,000

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SR-17-004</b>
<b>Project Name</b>	<b>Holiday City MHP Lift Station</b>

<b>Type</b>	Replacement	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Pete Deaver
<b>Category</b>	Sewer - Lift Station	<b>Priority</b>	H High Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Full replacement of Holiday City MHP Lift Station wet well which consists of the construction of a 400 gpm submersible sewage lift station with new riser pipes, pumps, and float controls, electrical service upgrades. The existing wet well would be eliminated/abandoned. It is the intent to reuse the existing electrical control cabinet, generator plug connector and building as a control center building.

**Justification**  
 Currently this lift station is a duplex suction lift type station with 400 gpm Gorman Rupp pumps. During heavy rain events, there is an accumulation of debris that clogs the pump riser pipes and pumps causing the pumps to stop pumping resulting on high wet well alarms and potential sanitary sewer overflows at the shallow manholes. By designing and building a wet well submersible pumping station it would allow for the debris to be captured via a basket strainer system and provide better pumping system that would reduce the amount of clogging, thereby reducing the number of alarms and potential for sanitary sewer overflows. Building the new wet well would also allow for additional holding time and capacity, further reducing the run times, electrical and maintenance and repair cost.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design		96,000						96,000
Construction		200,000	440,000					640,000
Contingency			64,000					64,000
Construction Administration			64,000					64,000
<b>Total</b>		<b>296,000</b>	<b>568,000</b>					<b>864,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Sewer Fund		296,000	568,000					864,000
<b>Total</b>		<b>296,000</b>	<b>568,000</b>					<b>864,000</b>

**Budget Impact/Other**  
 IMPACT IF CANCELLED OR DELAYED: Maintenance cost will continue to increase. Continued deterioration could cause catastrophic failure of the station resulting in sanitary sewer overflows and loss of service to area residents and businesses.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SR-17-005</b>
<b>Project Name</b>	<b>Effluent Transfer Station</b>

<b>Type</b>	Replacement	<b>Department</b>	Public Services
<b>Useful Life</b>	25	<b>Contact</b>	Pete Deaver
<b>Category</b>	Sewer - Treatment	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

### Description

This project is based on recommendations provided by the panel of experts assembled to review operation of the Land Treatment Site (LTS). The panel recommended the construction of a lagoon effluent transfer station, and modification of the aerated lagoon splitter box to allow upper level effluent to flow directly to the South Storage Lagoon to improve operational flexibility. This project will include analyzing these recommendations to include the ability of pumping effluent directly from the South Storage Lagoon to the spray fields. The budget represents a rough estimate for design and installation of this project. Further analysis is needed in order to identify the scope of this project.

### Justification

The Land Treatment Site is designed to pump stored effluent only out of the West Storage Lagoon. All effluent from the East and South Storage lagoons must exit through the West. There is no means of removing the West lagoon from service for liner repair or maintenance. This was one of the recommendations made by the panel of experts that evaluated the Land Treatment Site in 2011. This will provide redundancy for the West lagoon pump station and operational flexibility.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design					70,000			70,000
Construction						750,000		750,000
Contingency						70,000		70,000
<b>Total</b>					70,000	820,000		890,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Sewer Fund					70,000	820,000		890,000
<b>Total</b>					70,000	820,000		890,000

### Budget Impact/Other

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# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SR-17-006</b>
<b>Project Name</b>	<b>WW Collection System Improvements-Ellis Outfall G1</b>

<b>Type</b>	Replacement	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Sewer - Lines (Other)	<b>Priority</b>	H High Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

### Description

This project will result in the replacement of approximately 3,600 linear feet of existing 18-inch diameter gravity sewer with 24-inch diameter sewer immediately upstream of the Brynn Marr pump station. The purpose of this work is to increase the capacity of this run of sewer so as to prevent sewer overflows.

### Justification

This project was first identified in the 2006 Wastewater Collection System Master Plan (2006 WWCSMP) as one that should be undertaken to accommodate future growth. It was again identified in the 2011 WWCSMP Update as a project that should be undertaken based upon existing conditions. The need for this project is supported by staff observations which have included sewer overflows from time-to-time over the past several years.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design					175,000			175,000
Construction						975,000		975,000
Contingency						175,000		175,000
Construction Administration						50,000		50,000
<b>Total</b>					175,000	1,200,000		1,375,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Sewer Fund					175,000	1,200,000		1,375,000
<b>Total</b>					175,000	1,200,000		1,375,000

### Budget Impact/Other

Without this project, the potential for additional sewer overflows exist thereby exposing the City to potential fines.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** SR-17-007  
**Project Name** WW Collection System Improvements-Ellis Outfall G2

<b>Type</b> Replacement	<b>Department</b> Public Services
<b>Useful Life</b> 30	<b>Contact</b> Gregory K. Meshaw
<b>Category</b> Sewer - Lines (Other)	<b>Priority</b> H High Priority
<b>Master Plan</b> Y	<b>Growth Related</b> Y
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

This project will result in the replacement of approximately 350 linear feet of existing 21-inch diameter gravity sewer with 24-inch diameter sewer and approximately 410 linear feet of existing 15-inch diameter gravity sewer with 18-inch diameter sewer upstream of the Ellis pump station. The purpose of this work is to increase the capacity of this run of sewer so as to prevent sewer overflows.

**Justification**

This project was first identified in the 2006 Wastewater Collection System Master Plan (2006 WWCSMP) as one that should be undertaken to accommodate future growth. It was again identified in the 2011 WWCSMP Update as a project that should be undertaken based upon existing conditions. The need for this project is supported by a staff perception of capacity issues along this run of sewer which seems to be confirmed by the occurrence of sewer overflows from time-to-time over the past several years upstream of the run of sewer recommended for replacement.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design						39,500		39,500
Construction							197,000	197,000
Contingency							40,000	40,000
Construction Administration							12,000	12,000
<b>Total</b>						39,500	249,000	288,500

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Sewer Fund						39,500	249,000	288,500
<b>Total</b>						39,500	249,000	288,500

**Budget Impact/Other**

Without this project, the potential for additional sewer overflows exist thereby exposing the City to potential fines.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SR-18-000</b>
<b>Project Name</b>	<b>Ellis Lift Station Site Work</b>

<b>Type</b>	Unassigned	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Pete Deaver
<b>Category</b>	Sewer - Lift Station	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

This project consists of site improvements at the Ellis Lift Station Site to allow for access to the lift station during flood events. The site improvements include a new driveway entrance off Ellis Boulevard, elevated boardwalk to connect to the existing elevated entrance, and associated site work.

**Justification**

The purpose of these improvements is to allow access to the lift station during flood events. Currently, staff must wade through the water or use a small boat to access the existing door.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			10,500					10,500
Construction			70,000					70,000
Contingency			10,500					10,500
Construction Administration			7,000					7,000
<b>Total</b>			<b>98,000</b>					<b>98,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Sewer Fund			98,000					98,000
<b>Total</b>			<b>98,000</b>					<b>98,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** SR-18-001  
**Project Name** Branchwood Subdivision Sewer Replacement

<b>Type</b> Replacement	<b>Department</b> Public Services
<b>Useful Life</b> 30	<b>Contact</b> Deanna Trebil
<b>Category</b> Combined Infrastructure	<b>Priority</b> L Low Priority
<b>Master Plan</b> Y	<b>Growth Related</b> N
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

Staff has identified a need to evaluate all of the existing sewer lines within the Branchwood Subdivision due to the condition of the 8” truss pipe which was installed in the late 1970s. The project estimate that is presented assumes that the majority of the sewer lines will be lined using cured-in-place lining (CIPPL) with a much smaller portion of the sewer lines to be point repairs. As part of the design process, staff will begin the process of the assessing current infrastructure to determine the most feasible way to make the necessary repairs.

**Justification**

This is a continuing program of the replacement, repair, or reconstruction of older sewer lines. The replacement of the deteriorated sewer lines is intended to improve the City's wastewater collection systems. The sewer portion of this program is in-line with the type of preventative maintenance the State expects and may decrease the likelihood of enforcement actions should the City experience sewer overflows.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design				75,000				75,000
Construction					750,000			750,000
Contingency					150,000			150,000
Construction Administration					22,500			22,500
<b>Total</b>				75,000	922,500			997,500

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Sewer Fund				75,000	922,500			997,500
<b>Total</b>				75,000	922,500			997,500

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: These improvements should also reduce the number of service calls and repairs Lines Maintenance is responsible for associated with antiquated pipe and materials.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>ST-17-000</b>
<b>Project Name</b>	<b>FY17 Street Rehabilitation</b>

<b>Type</b>	Reclamation	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Streets	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Staff is currently evaluating the street rehabilitation process and will determine the best method of either rebuilding the road or to mill and overlay the street. Staff will provide Council a list of potential streets that will be rehabilitated each year.

**Justification**  
 The Street rehabilitation program is intended to improve the street structure, improve ride quality and extend the useful life of the street in order to defer more costly street reconstruction. In August 2010 a Pavement Rating System was established by Streets Division. Streets Division will analyze and assign a rating grade for all City streets by street segments by observing thirteen (13) common pavement surface distresses and their corresponding severity levels. Staff will utilize the information gathered to select streets for rehabilitation based on their age, the condition of the street, and the condition of any underlying infrastructure.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design		16,600						16,600
Construction		771,900						771,900
Contingency		41,500						41,500
<b>Total</b>		<b>830,000</b>						<b>830,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Powell Bill		830,000						830,000
<b>Total</b>		<b>830,000</b>						<b>830,000</b>

**Budget Impact/Other**  
 IMPACT IF CANCELLED OR DELAYED: The City’s roadway system will continue to deteriorate resulting in potholing, increased service calls, an inconvenience to the motoring public, and increased construction cost when the roadway is rehabilitated.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>ST-18-000</b>
<b>Project Name</b>	<b>FY18 Street Rehabilitation</b>

<b>Type</b>	Reclamation	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Streets	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Staff is currently evaluating the street rehabilitation process and will determine the best method of either rebuilding the road or to mill and overlay the street. Staff will provide Council a list of potential streets that will be rehabilitated each year.

**Justification**  
 The Street rehabilitation program is intended to improve the street structure, improve ride quality and extend the useful life of the street in order to defer more costly street reconstruction. In August 2010 a Pavement Rating System was established by Streets Division. Streets Division will analyze and assign a rating grade for all City streets by street segments by observing thirteen (13) common pavement surface distresses and their corresponding severity levels. Staff will utilize the information gathered to select streets for rehabilitation based on their age, the condition of the street, and the condition of any underlying infrastructure.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design			16,600					16,600
Construction			771,900					771,900
Contingency			41,500					41,500
<b>Total</b>			<b>830,000</b>					<b>830,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Powell Bill			830,000					830,000
<b>Total</b>			<b>830,000</b>					<b>830,000</b>

**Budget Impact/Other**  
 IMPACT IF CANCELLED OR DELAYED: The City’s roadway system will continue to deteriorate resulting in potholing, increased service calls, an inconvenience to the motoring public, and increased construction cost when the roadway is rehabilitated.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>ST-19-000</b>
<b>Project Name</b>	<b>FY 19 Street Rehabilitation</b>

<b>Type</b>	Reclamation	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Streets	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Staff is currently evaluating the street rehabilitation process and will determine the best method of either rebuilding the road or to mill and overlay the street. Staff will provide Council a list of potential streets that will be rehabilitated each year.

**Justification**  
 The Street rehabilitation program is intended to improve the street structure, improve ride quality and extend the useful life of the street in order to defer more costly street reconstruction. In August 2010 a Pavement Rating System was established by Streets Division. Streets Division will analyze and assign a rating grade for all City streets by street segments by observing thirteen (13) common pavement surface distresses and their corresponding severity levels. Staff will utilize the information gathered to select streets for rehabilitation based on their age, the condition of the street, and the condition of any underlying infrastructure.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design				16,600				16,600
Construction				771,900				771,900
Contingency				41,500				41,500
<b>Total</b>				<b>830,000</b>				<b>830,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Powell Bill				830,000				830,000
<b>Total</b>				<b>830,000</b>				<b>830,000</b>

**Budget Impact/Other**  
 IMPACT IF CANCELLED OR DELAYED: The City’s roadway system will continue to deteriorate resulting in potholing, increased service calls, an inconvenience to the motoring public, and increased construction cost when the roadway is rehabilitated.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>ST-20-000</b>
<b>Project Name</b>	<b>FY 20 Street Rehabilitation</b>

<b>Type</b>	Reclamation	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Streets	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

Staff is currently evaluating the street rehabilitation process and will determine the best method of either rebuilding the road or to mill and overlay the street. Staff will provide Council a list of potential streets that will be rehabilitated each year.

**Justification**

The Street rehabilitation program is intended to improve the street structure, improve ride quality and extend the useful life of the street in order to defer more costly street reconstruction. In August 2010 a Pavement Rating System was established by Streets Division. Streets Division will analyze and assign a rating grade for all City streets by street segments by observing thirteen (13) common pavement surface distresses and their corresponding severity levels. Staff will utilize the information gathered to select streets for rehabilitation based on their age, the condition of the street, and the condition of any underlying infrastructure.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design					16,600			16,600
Construction					771,900			771,900
Contingency					41,500			41,500
<b>Total</b>					<b>830,000</b>			<b>830,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Powell Bill					830,000			830,000
<b>Total</b>					<b>830,000</b>			<b>830,000</b>

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: The City's roadway system will continue to deteriorate resulting in potholing, increased service calls, an inconvenience to the motoring public, and increased construction cost when the roadway is rehabilitated.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>ST-21-000</b>
<b>Project Name</b>	<b>FY 21 Street Rehabilitation</b>

<b>Type</b>	Reclamation	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Streets	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

Staff is currently evaluating the street rehabilitation process and will determine the best method of either rebuilding the road or to mill and overlay the street. Staff will provide Council a list of potential streets that will be rehabilitated each year.

**Justification**

The Street rehabilitation program is intended to improve the street structure, improve ride quality and extend the useful life of the street in order to defer more costly street reconstruction. In August 2010 a Pavement Rating System was established by Streets Division. Streets Division will analyze and assign a rating grade for all City streets by street segments by observing thirteen (13) common pavement surface distresses and their corresponding severity levels. Staff will utilize the information gathered to select streets for rehabilitation based on their age, the condition of the street, and the condition of any underlying infrastructure.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design						16,600		16,600
Construction						771,900		771,900
Contingency						41,500		41,500
<b>Total</b>						<b>830,000</b>		<b>830,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Powell Bill						830,000		830,000
<b>Total</b>						<b>830,000</b>		<b>830,000</b>

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: The City’s roadway system will continue to deteriorate resulting in potholing, increased service calls, an inconvenience to the motoring public, and increased construction cost when the roadway is rehabilitated.



# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SW-12-005</b>
<b>Project Name</b>	<b>Brynn Marr Area Storm Drainage Project</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Stormwater-Drainage Improvem	<b>Priority</b>	C Committed To
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	Y	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

The Brynn Marr Area Stormwater Project Phase II consists of improving open drainage channels, piped facilities, and areas to retain stormwater runoff. This includes stormwater facilities in the areas of Brynn Marr Road, Liberty Drive, Western Boulevard and NC 24. Flooding in this area has affected both personal property and arterial roadways causing significant travel delays on both Western and NC 24.

Based on the initial study, the drainage beneath NC24 at Western Blvd needs to be improved to make the City's project successful. To that end and to also alleviate periodic flooding in proximity to the NC24-Western Blvd intersection, a NCDOT project to construct a culvert beneath NC24 is planned which will be capable of conveying runoff from a 50-year storm either alone or in conjunction with other existing pipes/culverts.

Update: The schedule for the NCDOT project (TIP No. U-5508) has changed since the FY15 CIP. The initial design of this project has been abandoned in part due to the large number of utility conflicts. As a result, NCDOT is currently evaluating several other design options with anticipation of letting the project in 2016.

**Justification**

The Brynn Marr Area Stormwater Project is currently number one on the prioritized list of the stormwater problem areas that need to be addressed in the City. This area consists of a 148-acre watershed that is primarily built-out. Throughout this watershed, rain and storm events will typically overflow channel banks causing backyard, local street, and arterial roadway flooding.

The Clean Water Act established rules/regulations which resulted in a requirement for a NPDES Phase II stormwater permit. In 2006, the City established a Stormwater Utility Enterprise Fund to help offset the costs associated with the requirements of these regulations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			120,000					120,000
Construction				824,000				824,000
Contingency				120,000				120,000
Construction Administration				60,000				60,000
<b>Total</b>			120,000	1,004,000				1,124,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Stormwater Fund			120,000	1,004,000				1,124,000
<b>Total</b>			120,000	1,004,000				1,124,000

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: The Brynn Marr Area will continue to experience flooding during storm events resulting in additional private property loss and traffic related issues.  
 Stormwater Installment Purchase financed for 20 years at 5.0%

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Debt Service -Stormwater Fund				56,070	74,760	74,760	1,289,610	1,495,200
<b>Total</b>				56,070	74,760	74,760	1,289,610	1,495,200

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>SW-13 SW1301</b>
<b>Project Name</b>	<b>Center Street Area Stormwater Project</b>

<b>Type</b>	Expansion	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Stormwater-Drainage Improvem	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	Y	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

This was first introduced into the 5-year CIP window in FY13. At that time, the vision was to improve drainage at the Center Street culvert by merely replacing two, 35-inch diameter corrugated metal pipes with two, 54-inch diameter reinforce concrete pipes.

The scope of the project changed from that first described in FY13 due to concerns over ongoing scouring of the ditch banks immediately downstream of the existing Center Street culverts that could be aggravated if the culverts were merely upsized. As such, a study was commissioned to provide a more holistic solution for the Center Street area. This study was completed February 2013. The resulting report essentially provided six improvement alternatives. The one ultimately chosen by staff in conjunction with Management is listed in the report as Alternative 2, Option 1 and involves installation of concrete endwalls on the upstream and downstream sides of the Center Street culvert along with the use of hardened stabilization measures for streambank stabilization.

**Justification**

The project was moved outside of the 5-year planning window after FY14 due to financial considerations; however, it is has been reinstated at the request of the City’s Streets Division due to deteriorating ditch bank conditions and continued flooding in proximity to the existing culverts at Center Street.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design	65,000							65,000
Engineering/Design		60,000						60,000
Land/Right of Way		27,000						27,000
Construction			150,000					150,000
Contingency			30,000					30,000
Construction Administration			11,000					11,000
<b>Total</b>	<b>65,000</b>	<b>87,000</b>	<b>191,000</b>					<b>343,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Stormwater Fund	65,000	87,000	191,000					343,000
<b>Total</b>	<b>65,000</b>	<b>87,000</b>	<b>191,000</b>					<b>343,000</b>

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: The potential exists for above average maintenance needs of the embankments at the existing culverts as well as, the ditch/stream immediately downstream of the culvert should the proposed project be cancelled.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WS-16-001</b>
<b>Project Name</b>	<b>US 17 North Water &amp; Sewer Extensions</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Combined Infrastructure	<b>Priority</b>	C Committed To
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

### Description

The US17 (New Bern Highway) corridor from its intersection with Piney Green Road northward is projected to be an area of future commercial growth. Accordingly, this project is proposed so as to plan water and sewer improvements to accommodate for this growth. The project will also likely involve the design and construction of key parts of the larger, planned infrastructure.

### Justification

Through establishment of this project, City staff will be able to plan the water and sewer infrastructure to serve the projected area of commercial growth. This planning will of course, set the stage for design and ultimately, construction of the infrastructure. More importantly, the planning will let the City determine where to construct large lines, pump stations, and tanks that will form the backbone of the water and sewer networks in this growth area. By doing this, the City can: 1) work with developers to make sure that the sizes of water and sewer lines are sized appropriately and follow routes that make sense long term; 2) determine where, if anywhere, the City wants to construct key infrastructure versus relying upon a development project to spur its construction; 3) define the areas that will benefit from the planned infrastructure and in turn, determine user charges for the area necessary for payback of the City's investments; and 4) reserve or acquire important property for such things as water tanks and sewer pump stations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design		90,000						90,000
Engineering/Design				100,000	320,000			420,000
Land/Right of Way					100,000			100,000
Construction					450,000	1,650,000		2,100,000
Contingency					68,000	247,000		315,000
Construction Administration					27,000	99,000		126,000
<b>Total</b>		<b>90,000</b>		<b>100,000</b>	<b>965,000</b>	<b>1,996,000</b>		<b>3,151,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Water and Sewer Fund	90,000			100,000	2,961,000			3,151,000
<b>Total</b>	<b>90,000</b>			<b>100,000</b>	<b>2,961,000</b>			<b>3,151,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WS-16-002</b>
<b>Project Name</b>	<b>US17 N-Drummer Kellum Water &amp; Sewer Extensions</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Combined Infrastructure	<b>Priority</b>	C Committed To
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Extension of water and sewer lines along US17 North to near Drummer-Kellum Road is planned. This set of lines will allow for City water and sewer services to be extended to an acre planned commercial subdivision currently being designed. The lines will also serve as the first phase of a long term effort to provide services along the US17 North corridor.

**Justification**  
 City Council approved the creation of the New Bern Highway-Drummer Kellum Service Area during its regular February 3, 2015 meeting so that the cost of this initial capital project will be recovered over time. The cost will be recovered through a "special" facility charge that will be applied to those in the area who are served by the new lines.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		390,000						390,000
Contingency		59,000						59,000
Construction Administration		16,000						16,000
<b>Total</b>		<b>465,000</b>						<b>465,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Water and Sewer Fund		465,000						465,000
<b>Total</b>		<b>465,000</b>						<b>465,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WS-17-001</b>
<b>Project Name</b>	<b>FY17 Water and Sewer Rehabilitation</b>

<b>Type</b>	Replacement	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Combined Infrastructure	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

<b>Description</b>
-Sanders Street: Replace approximately 1010 feet of water and 900 feet of sewer lines along Sanders Street between Marine Boulevard and South Shore Drive. In addition, approximately 2500 square yards of Sanders Street will be rehabilitated.
-School Street: Replace 385 feet of 6" cast iron water line along School Street from Jarman Street to Oak Lane and 678 feet along School Street from Henderson Drive to Elm Street.
-Thompson Street: Replace approximately 1010 feet of 6" DIP water line along Thompson Street between Marine Blvd and South Shore Drive.

<b>Justification</b>
This is a continuing program of the replacement, repair, or reconstruction of older water and sewer lines. The replacement of older water and sewer lines are intended to improve the City's water distribution and wastewater collection systems. The water side of this program is intended to replace existing water lines and/or provide new lines necessary to provide adequate fire protection and customer service. The sewer portion of this program is intended to replace existing sewer lines as part of the City's preventative maintenance program.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design			35,000					35,000
Construction			278,800	418,200				697,000
Contingency				69,000				69,000
Construction Administration				35,000				35,000
<b>Total</b>			<b>313,800</b>	<b>522,200</b>				<b>836,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Powell Bill			165,000					165,000
Water and Sewer Fund			671,000					671,000
<b>Total</b>			<b>836,000</b>					<b>836,000</b>

<b>Budget Impact/Other</b>
IMPACT IF CANCELLED OR DELAYED: Further deterioration of the City's wastewater system could result in sewer overflows. Delay of water distribution projects may result in more frequent water main breaks resulting in water loss and/or loss of water pressure for fire protection apparatus. These improvements should also reduce the number of service calls and repairs associated with antiquated pipe and materials for which Lines Maintenance is responsible.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WS-17-002</b>
<b>Project Name</b>	<b>Half Moon Creek Water &amp; Sewer</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Combined Infrastructure	<b>Priority</b>	L Low Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

Construct a regional pump station along Half Moon Creek between Western Boulevard and Ramsey Road and trunk sewer that extends from the pump station northward to the northeast side of Ramsey Road. A force main will also be constructed from the pump station to the Phase I Western Trunk Sewer that is projected to be complete during FY19.

The project also is envisioned to make City water service available to the Half Moon Creek area through extension of a waterline along Ramsey Road from Carolina Forest Boulevard to Half Moon Creek.

**Justification**

The area east of the Carolina Forest Subdivision and to the north of Western Boulevard is a future development area. In fact, preliminary inquiries concerning the availability of sewer along Half Moon Creek from Western Boulevard to the north side of Ramsey Road were received during 2013. Given the potential for development in this area, design and construction of a regional pump station must move forward in a timely fashion if a regional approach for providing sewer service is to be pursued.

Extension of water service to the area is also proposed so that the City will be able to provide both services thereby making annexation more attractive to those developing the area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design						400,000		400,000
Land/Right of Way						214,000		214,000
Construction							3,780,000	3,780,000
Contingency							567,000	567,000
Construction Administration							133,000	133,000
<b>Total</b>						614,000	4,480,000	5,094,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Contributions						1,917,000		1,917,000
Sewer Fund							3,177,000	3,177,000
<b>Total</b>						1,917,000	3,177,000	5,094,000

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WS-17-006</b>
<b>Project Name</b>	<b>Henderson Drive Infrastructure Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Combined Infrastructure	<b>Priority</b>	H High Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

The N.C. Department of Transportation (NCDOT) intends to resurface Henderson Drive from its intersection with North Marine Boulevard (US 17) to the Jacksonville High School pedestrian crossing, just south of the Henderson-Gum Branch intersection. Accordingly, NCDOT has asked the City to replace any problem or deteriorated water or sewer lines beneath the road in advance of resurfacing project so as to try to minimize the extent possible over the next several years the need to cut the newly paved road for the purposes of replacing or repairing failed portions of the lines. NCDOT has also requested that the City replace or modify driveway aprons that do not currently comply with the Americans with Disabilities Act (ADA) so as to make them compliant. These noncompliant driveway aprons exist where sidewalks cross the driveways.

**Justification**

NCDOT is awaiting completion of the City infrastructure work before it schedules its work. Delaying or not undertaking the City infrastructure work will in turn, likely result in delay or cancellation of the NCDOT resurfacing project. Delay or cancellation of the NCDOT work will cause deterioration of Henderson Drive thereby making the road an irritant to and possibly even hazardous for the motoring public.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design		160,000						160,000
Construction		400,000	400,000					800,000
Contingency			160,000					160,000
Construction Administration		25,000	25,000					50,000
<b>Total</b>		<b>585,000</b>	<b>585,000</b>					<b>1,170,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Powell Bill		69,000						69,000
Water and Sewer Fund		1,101,000						1,101,000
<b>Total</b>		<b>1,170,000</b>						<b>1,170,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WS-18-003</b>
<b>Project Name</b>	<b>Woodlands Park Restroom Water/Sewer Services</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Deanna Trebil
<b>Category</b>	Combined Infrastructure	<b>Priority</b>	L Low Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

The City currently leases Woodlands Park to Jacksonville Area Soccer Association (JASA) for recreational and competitive soccer. Under this lease agreement, JASA maintains the soccer fields to include irrigation, and all operational aspects of running the soccer program. The City of Jacksonville maintains all other components at this park to include maintaining the perimeter grounds, playground equipment, parking lot, etc.

In addition, JASA must make certain improvements as part of the lease. With the extension of a new lease, JASA is investigating constructing an assembly building that would serve as meeting space with restrooms. If there is demand, this meeting space could also serve as a limited concession stand.

As part of this agreement, the City would design and construct the extension of water and sewer services to serve this new building. All other expenses related to the design and construction of this building to include all necessary permits, charges and fees would be the responsibility of JASA. The City would only design and construct the extension of the water and sewer services once a financial commitment has been made by JASA that the building would be constructed.

**Justification**

The current restrooms at Woodlands Park consist of a total of four stalls. This facility is undersized for the amount of people that use this Park during the spring and fall soccer seasons. In a typical weekend, there are about 700 kids that play soccer not including their parents, friends and family who come and watch.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design			2,000					2,000
Construction			73,000					73,000
Contingency			11,000					11,000
<b>Total</b>			<b>86,000</b>					<b>86,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Water and Sewer Fund			86,000					86,000
<b>Total</b>			<b>86,000</b>					<b>86,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** WS-19-001  
**Project Name** West Bayshore (FY19) Water & Sewer Rehabilitation

<b>Type</b> Replacement	<b>Department</b> Public Services
<b>Useful Life</b> 30	<b>Contact</b> Deanna Trebil
<b>Category</b> Combined Infrastructure	<b>Priority</b> H High Priority
<b>Master Plan</b> Y	<b>Growth Related</b> N
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

Replace water and sewer lines along West Bayshore Boulevard from Canterbury to Westminister.

Staff has identified a need to evaluate the existing water and sewer lines within this subdivision. The project estimate that is presented reflects the cost for full replacement of all water and sewer lines within this subdivision. Staff will begin the process of the assessing current infrastructure to determine the most feasible way to make the necessary repairs.

**Justification**

This is a continuing program of the replacement, repair, or reconstruction of older water and sewer lines. The replacement of older water and sewer lines are intended to improve the City's water distribution and wastewater collection systems. The water side of this program is intended to replace existing water lines and/or provide new lines necessary to provide adequate fire protection and customer service. The sewer portion of this program is in-line with the type of preventative maintenance that the State expects and may decrease the likelihood of enforcement actions should the City experience sewer overflows.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design					112,000			112,000
Construction						1,120,000		1,120,000
Contingency						224,000		224,000
Construction Administration					56,000	56,000		112,000
<b>Total</b>					<b>168,000</b>	<b>1,400,000</b>		<b>1,568,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Water and Sewer Fund					168,000	1,400,000		1,568,000
<b>Total</b>					<b>168,000</b>	<b>1,400,000</b>		<b>1,568,000</b>

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: Further deterioration of the City's wastewater system could result in sewer overflows and enforcement actions/fines from the State. Delay of water distribution projects may result in more frequent water main breaks resulting in water loss and/or loss of water pressure for fire protection apparatus.

These improvements should also reduce the number of service calls and repairs Lines Maintenance is responsible for associated with antiquated pipe and materials.



# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WT-16 WF0902</b>
<b>Project Name</b>	<b>Emergency Water System Interconnection - MCBCL</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Water - Distribution Lines	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

Construct a metered, emergency interconnection between the City's and Camp Lejeune's water systems. The new connection will be constructed between the City's 10-inch waterline on Lejeune Boulevard and an 8-inch waterline at Iwo Jima Boulevard on base.

Update: This project was first proposed during 2008 through the work of the Onslow Regional Water Resources Group. This project was later designated as a pending CIP project in FY11 due to inactivity on the part of the Marine Corps Base Camp Lejeune (MCBCL). MCBCL contacted the City during May 2014 to express an interest in starting the project. Currently, the City is awaiting direction from MCBCL regarding a construction schedule. It was anticipated that the design of this project was to begin during the last half of FY15.

**Justification**

Emergency interconnections will allow for the movement of water to the system experiencing an emergency from the other. Emergencies such as a catastrophic line break or extended interruption of a system's water treatment process could trigger the need for water by one system from the other. A City-Camp Lejeune connection has been planned in conjunction with other interconnections between the City and ONWASA so as to ensure that emergency water is not limited to just one part of the distribution system in distress. All interconnection locations have been selected jointly by the City, ONWASA and Camp Lejeune.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design	15,500							15,500
Construction		102,000						102,000
Contingency		15,000						15,000
Construction Administration		10,000						10,000
<b>Total</b>	<b>15,500</b>	<b>127,000</b>						<b>142,500</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
MCBCL share		71,250						71,250
Water Fund	71,250							71,250
<b>Total</b>	<b>71,250</b>	<b>71,250</b>						<b>142,500</b>

**Budget Impact/Other**

Periodic visual monitoring and minor preventative maintenance of the interconnection will be needed. Other maintenance will be required on an as needed basis. Expenses with these functions are to be shared with Camp Lejeune.

Staff anticipates 50 percent participation by Marine Corps Base Camp Lejeune.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WT-16-001</b>
<b>Project Name</b>	<b>Southwest-Blue Creek School Rd Water Imprv Ph I</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Water-Transmission	<b>Priority</b>	H High Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

The proposed project is intended to extend water service to the area at and near the Blue Creek School Road - US 17 South intersection. The project is being proposed because this area is being viewed as appropriate for industrial development. Additionally, City sewer service is within 1,000 feet of this area given the presence of the City's Southwest Regional Sewer Pump Station.

The Phase 1 project is envisioned as entailing the extension of a 12-inch waterline to the area from an existing 12-inch waterline near the NCDOT District Engineer's office at US 17 South. Preliminary, range-of-magnitude calculations indicate that merely extending the 12-inch line might result in water system pressures on the edge of being inadequate in the development area. It is conceivable that the project might need to be expanded to include the construction of a water booster pump station and/or the construction of additional waterline sufficient to create a "looped" distribution system in the area. Extension hydraulic modeling will be performed during the planning phase to better define the scope of the infrastructure needed to provide an adequate water supply to the area. The project construction budget will then be updated for FY17.

Update: Water pressure concerns for potential new development within the Freedom Village commercial subdivision as well as, pressure concerns in the Georgetown area caused an expansion of the modeling effort described above. As such, the hydraulic modeling scope was expanded to cover the City's water distribution system west of the New River. The results of the modeling effort should provide guidance whether a new elevated water tank needs to be constructed to meet the demands of this area.

As a result, the design of the project has been delayed but City staff currently believes that the design phase can commence before the end of FY16. This in turn, means that it should be possible to have construction of the project underway in FY17, consistent with the original FY16 CIP projection.

**Justification**

Extension of water service to the area is also proposed so that the City will be able to provide both services thereby making annexation more attractive to those developing the area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design	50,000							50,000
Engineering/Design	90,000							90,000
Construction		622,000						622,000
Contingency		89,000						89,000
Construction Administration		36,000						36,000
<b>Total</b>	<b>140,000</b>	<b>747,000</b>						<b>887,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Contributions		200,000						200,000
Water Fund	140,000	547,000						687,000
<b>Total</b>	<b>140,000</b>	<b>747,000</b>						<b>887,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** WT-17-002  
**Project Name** Marine Boulevard Water Line at Chaney Creek

<b>Type</b> Replacement	<b>Department</b> Public Services
<b>Useful Life</b> 30	<b>Contact</b> Andrew Kassell
<b>Category</b> Water - Distribution Lines	<b>Priority</b> M Medium Priority
<b>Master Plan</b> N	<b>Growth Related</b> N
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

The replacement of the existing 12-inch waterline that crosses Chaney Creek along Marine Blvd includes installing a new 12-inch waterline by horizontal directional drill and the abandonment of the existing 12-inch waterline which is currently supported on timber piles.

**Justification**

The existing timbers supporting the waterline crossing Chaney Creek have deteriorated and are in need of replacement. Over the years, the City has replaced and installed additional pilings supporting this waterline crossing to prevent a water main break.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design		12,000						12,000
Construction		135,000						135,000
Contingency		27,000						27,000
Construction Administration		10,000						10,000
<b>Total</b>		<b>184,000</b>						<b>184,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Water Fund		184,000						184,000
<b>Total</b>		<b>184,000</b>						<b>184,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WT-17-003</b>
<b>Project Name</b>	<b>Black Creek Raw Water Supply Wells</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Water - Treatment	<b>Priority</b>	H High Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	Y	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

This project is an outgrowth of the continuing work of the Onslow Water Resources Group. It will involve installation of three raw water withdrawal wells into the cretaceous (i.e. Black Creek) aquifer along with the transmission mains necessary to transmit the water from the wells to the water distribution system.

**Justification**

This project is being proposed so as to provide better spacing of the Black Creek raw water withdrawal well field while also maintaining the currently permitted Black Creek aquifer withdrawal rate in the event that a temporary Central Coast Plain Capacity Use Area (CCPCUA) permit is issued that allows the City to forego the third reduction in groundwater withdrawals from the aquifer. This final reduction is currently scheduled for 2018. More detailed information concerning the CCPCUA and the prescribed reductions in groundwater withdrawals is provided within the justification section of the CIP project titled "Cretaceous Monitoring Wells."

Currently, replacement of existing City wells 1 and 5 is planned because they appear to be nearing the end of their service lives. It is also possible that well 6 could be replaced due to concerns over chloride concentrations possibly related to this well having been incorrectly constructed into the aquifer underlying the Black Creek aquifer.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design		100,000						100,000
Engineering/Design		270,000						270,000
Land/Right of Way			150,000					150,000
Construction			900,000	600,000				1,500,000
Contingency			200,000	100,000				300,000
Construction Administration			95,000	60,000				155,000
<b>Total</b>		<b>370,000</b>	<b>1,345,000</b>	<b>760,000</b>				<b>2,475,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Water Fund		370,000	2,105,000					2,475,000
<b>Total</b>		<b>370,000</b>	<b>2,105,000</b>					<b>2,475,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WT-17-004</b>
<b>Project Name</b>	<b>Piney Green Water System Phase II</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	20	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Water - Distribution Lines	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

The project began with a 2011 service level evaluation that explored the need for and feasibility of establishing major trunk water mains from which water service can be extended and the existing service potentially improved within the Country Club Acres and Sunset Acres subdivisions. The findings for the area which is referred to as the Piney Green/US 17 Service Area were detailed in the report issued subsequent to the evaluation. The report essentially concluded the following about the ONWASA-owned water distribution system: 1) The system is adequate to meet peak flow throughout the system and peak demand (fire flow) at all existing fire hydrants except one; 2) The system only provides fire coverage to about 50 percent of the service area and that this coverage percentage appears to be less than that provided to the other areas of the City; and 3) The system does not meet the City’s criteria as detailed in the manual of Specifications, Standards and Design for service parameters such as pipe material, diameter, and components that provide operational flexibility and system redundancy.

The Phase II project is intended to continue with that started by the aforementioned Phase I evaluation. More specifically, Phase II will evaluate the feasible alternatives for serving the Piney Green/US 17 area with potable water in a manner that is consistent with the service provided by the City to other customers. This analysis will compare the feasibility of the alternatives and evaluate level of service provided by each alternative. It will also include selection of an alternative and development of an implementation plan.

**Justification**

The Phase II work continues the earlier work described above in an effort to determine a feasible alternative for improving water service to City residents of the area while also providing capacity for growth.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Planning/Preliminary Design			60,000					60,000
Engineering/Design				140,000	140,000			280,000
<b>Total</b>			60,000	140,000	140,000			340,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Water Fund			60,000	280,000				340,000
<b>Total</b>			60,000	280,000				340,000

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WT-17-005</b>
<b>Project Name</b>	<b>Wellhouse Structure Replacement (Wells 2-4)</b>

<b>Type</b>	Replacement	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Joseph Cram
<b>Category</b>	Water - Wells	<b>Priority</b>	H High Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Well houses 2-4 will be completely demolished and replaced with a new prefabricated building, to include new electrical, plumbing, radio telemetry, HVAC, and necessary site work.

**Justification**  
 Well houses (2-4) are in disrepair. Roofs were originally built flat, no possible drainage and are now sagging and leaking. Vent fans are beyond repair and the roofing around them will not hold them if replaced. The brick structures have massive fracturing, allowing leakage into the well house. Lighting and electrical panels are antiquated also. Possible lead used underneath newest inside paint which is peeled, cracked and non-existent as the humidity and water seepage will not allow repainting to say adhered. Dehumidifiers do not work.  
 Building problems are a contributing factor to the mold/mildew inside the houses. The roofs have weeds growing on top that are not easily removed due to the unsafe conditions. These are the original "Black Creek Aquifer" city wells. Contamination of well head is a serious concern. Overheating of motors/pumps also a major concern.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Engineering/Design			78,000					78,000
Construction				390,000				390,000
Contingency				58,500				58,500
<b>Total</b>			78,000	448,500				526,500

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Water Fund			78,000	448,500				526,500
<b>Total</b>			78,000	448,500				526,500

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WT-17-007</b>
<b>Project Name</b>	<b>Indian Drive Booster Station Renovation</b>

<b>Type</b>	Replacement	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Joseph Cram
<b>Category</b>	Water - Distribution Lines	<b>Priority</b>	H High Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Renovation of the existing station to include two new variable frequency drives (VFD), electrical upgrades, additional of HVAC, cleaning and painting of existing piping, new generator and associated site work. As part of this renovation, the building structure will be evaluated as well as the roof. Modifications to the roof may be necessary in order to allow for easier access when removing the pumps.

**Justification**  
 The Indian Drive Booster Station was constructed in 1962. This station conveys water from the high pressure side of the City to the low side. This station is the only point at which water flows between the two pressure zones. It is a vital component to the City's water distribution system.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design		54,000						54,000
Construction		72,000	288,000					360,000
Contingency		14,000	58,000					72,000
Construction Administration		7,000	29,000					36,000
<b>Total</b>		147,000	375,000					522,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Water Fund		522,000						522,000
<b>Total</b>		522,000						522,000

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** WT-18-001  
**Project Name** FY18 Water Line Replacement

<b>Type</b> Replacement	<b>Department</b> Public Services
<b>Useful Life</b> 30	<b>Contact</b> Aldon Cox
<b>Category</b> Water - Distribution Lines	<b>Priority</b> C Committed To
<b>Master Plan</b> Y	<b>Growth Related</b> N
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

Replacement of approximately 2,300 LF of 2" water lines along Forest Court, Bosco Court, Canna Drive, Woodland Drive, Church Street and Ward Street placed behind back of curb.

Replacement of approximately 1,000 feet of 2" water line along Aztee Drive between Sioux Drive and Barn Street. The water line is undersized and is to be replaced with a 6" PVC water line.

Replacement of approximately 760 feet of 2" water line along Idaho Drive between Cheyenne Road and Seminole Trail behind back of curb.

**Justification**

This is a continuing program of the replacement, repair, or reconstruction of older water lines. The replacement of older water lines is intended to improve the City's water distribution system. The water side of the program is intended to replace existing water lines and/or provide new lines necessary to provide adequate fire protection and customer service.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			34,000					34,000
Construction			345,000					345,000
Contingency			34,000					34,000
<b>Total</b>			413,000					413,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Water Fund			413,000					413,000
<b>Total</b>			413,000					413,000

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: Delay of water distribution projects may result in more frequent water main breaks resulting in water loss and/or loss of water pressure for fire protection apparatus.

These improvements should also reduce the number of service calls and repairs Lines Maintenance is responsible for associated with antiquated pipe and materials.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WT-18-002</b>
<b>Project Name</b>	<b>Isolation Valve for Northwoods &amp; Ellis Tanks</b>

<b>Type</b>	Replacement	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Joseph Cram
<b>Category</b>	Water - Storage Tanks	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	N
		<b>Status</b>	Active

### Description

The Northwoods and Ellis Elevated Water Tanks currently do not have valves to isolate them from the distribution system. These isolation valves are needed in order to isolate the tanks from the water distribution system such that the tanks can be completely drained for inspection and maintenance. In addition, the Northwoods tank will have a 6" gate valve and piping installed to drain the tank. This project will also include the replacement of valves in each pit.

### Justification

When performing inspections or maintenance of the tanks, staff must turn off valves in the distribution system. As a result, when the Northwoods tank is drained it shuts off water to Northwoods Park Middle and fire hydrants along Sioux Drive. When the Ellis tank is drained, customers along Ellis Boulevard are without water. Installation of these isolation valves will prevent customers from losing water.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design		4,000						4,000
Construction		40,000						40,000
Contingency		8,000						8,000
Construction Administration		4,000						4,000
<b>Total</b>		<b>56,000</b>						<b>56,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Water Fund		56,000						56,000
<b>Total</b>		<b>56,000</b>						<b>56,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** WT-19-003  
**Project Name** Commerce/Memorial (FY19) Water Line Replacement

<b>Type</b> Replacement	<b>Department</b> Public Services
<b>Useful Life</b> 30	<b>Contact</b> Deanna Trebil
<b>Category</b> Water - Distribution Lines	<b>Priority</b> C Committed To
<b>Master Plan</b> Y	<b>Growth Related</b> N
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

Memorial Drive: Replace all of the water lines, fire hydrants, and services along Memorial Drive and Memorial Court. This water line along Memorial Drive is located behind back of curb for the majority of the road with the exception where it crosses to the other side at the curve.

Commerce Road: Replace the 6" and 8" water lines with a larger 12" water line, hydrants and services from Western Blvd to end of Commerce Road.

Staff has identified a need to evaluate the existing water lines along these roads. The project estimate that is presented reflects the cost for full replacement of all water lines within these roads. Staff will begin the process of the assessing current infrastructure to determine the most feasible way to make the necessary repairs.

**Justification**

This is a continuing program of the replacement, repair, or reconstruction of older water lines. The replacement of the older water lines are intended to improve the City's water distribution system. This program is intended to replace existing water lines and/or provide new lines as necessary to provide adequate fire protection and customer service.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design			12,000					12,000
Engineering/Design			172,000					172,000
Land/Right of Way			30,000					30,000
Construction				1,720,000				1,720,000
Contingency				344,000				344,000
Construction Administration				172,000				172,000
<b>Total</b>			214,000	2,236,000				2,450,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Water Fund			214,000	2,236,000				2,450,000
<b>Total</b>			214,000	2,236,000				2,450,000

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: Delay of water distribution projects may result in more frequent water main breaks resulting in water loss and/or loss of water pressure for fire protection apparatus.

These improvements should also reduce the number of service calls and repairs Lines Maintenance is responsible for associated with antiquated pipe and materials.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>WT-19-004</b>
<b>Project Name</b>	<b>Castle Hayne Water Supply Wells</b>

<b>Type</b>	New Construction	<b>Department</b>	Public Services
<b>Useful Life</b>	30	<b>Contact</b>	Gregory K. Meshaw
<b>Category</b>	Water - Wells	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	Y	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 The Castle Hayne wells project is being proposed subsequent to the Black Creek wells project. The stated purpose of this project is to provide better spacing of the Castle Hayne raw water withdrawal well field. This will allow for more opportunities to rotate between wells under current day water demands thereby further limiting the possibility of overuse of the aquifer in certain areas of the well field.

**Justification**  
 If and when water demands increase, the additional wells should also allow the City to accommodate the early stages of the increase thereby allowing for planning, design and construction of other wells to meet the projected demands.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design					375,000			375,000
Land/Right of Way						250,000		250,000
Construction							2,500,000	2,500,000
Contingency							500,000	500,000
Construction Administration							250,000	250,000
<b>Total</b>					375,000	250,000	3,250,000	3,875,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Water Fund					375,000	250,000	3,250,000	3,875,000
<b>Total</b>					375,000	250,000	3,250,000	3,875,000

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** WT-20-001  
**Project Name** Sandy and Lakewood Drive Water Line Replacement

<b>Type</b> Replacement	<b>Department</b> Public Services
<b>Useful Life</b> 30	<b>Contact</b> Deanna Trebil
<b>Category</b> Water - Distribution Lines	<b>Priority</b> L Low Priority
<b>Master Plan</b> Y	<b>Growth Related</b> N
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

Replace all of the water lines, fire hydrants, and services along Sandy Drive and Lakewood Drive.

Staff has identified a need to evaluate the existing water lines along these roads. The project estimate that is presented reflects the cost for full replacement of all water lines within these roads. Staff will begin the process of the assessing current infrastructure to determine the most feasible way to make the necessary repairs.

**Justification**

This is a continuing program of the replacement, repair, or reconstruction of older water lines. The replacement of the older water lines are intended to improve the City's water distribution system. This program is intended to replace existing water lines and/or provide new lines as necessary to provide adequate fire protection and customer service.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design					124,000			124,000
Land/Right of Way					10,000			10,000
Construction						1,240,000		1,240,000
Contingency						248,000		248,000
Construction Administration						124,000		124,000
<b>Total</b>					134,000	1,612,000		1,746,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Water Fund					134,000	1,612,000		1,746,000
<b>Total</b>					134,000	1,612,000		1,746,000

**Budget Impact/Other**

IMPACT IF CANCELLED OR DELAYED: Delay of water distribution projects may result in more frequent water main breaks resulting in water loss and/or loss of water pressure for fire protection apparatus.

These improvements should also reduce the number of service calls and repairs Lines Maintenance is responsible for associated with antiquated pipe and materials.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-08 GF0201</b>
<b>Project Name</b>	<b>NC 24 Lejeune Blvd Trail</b>

<b>Type</b>	New Construction	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	30	<b>Contact</b>	Susan Baptist
<b>Category</b>	Trails and Greenways	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	Y	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

This 2.8 mile long greenway consists of a 10-ft wide multi-use greenway trail located in Jacksonville, NC on the south side of Lejeune Boulevard and NC 24 Bypass. The trail is primarily situated on MCB Camp Lejeune Property and begins near Lejeune Blvd. and Montford Point Road and ends at the new Marine Corps Base entrance. The proposed trail will have a surface of asphalt, minimal sections of concrete, and boardwalk where necessary. Boardwalk will be utilized to avoid impacts to existing wetlands within the corridor.

The City of Jacksonville is the recipient of funds from the North Carolina Department of Transportation Surface Transportation Program, Enhancement (Bike) in the amount of \$1.55 million. An agreement will be executed with NCDOT to officially designate this funding to the City. As a result, the City is now able to construct the entire trail as originally designed.

**Justification**

This Project is the second priority trail of the City's Trails, Greenways and Pedestrian Circulation Plan adopted by City Council. This Project is consistent with the recommendations of the Comprehensive Recreation Master Plan for additional trails and connectivity of existing trails.

We have received \$120,899 from Section PL 104 Transportation Planning Grant. It has been used to secure the federally approved consultant. The City is reimbursed for 80% of these expenditures. The local match was \$24,180 (20%).

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design	135,000							135,000
Engineering/Design	158,000							158,000
Construction	545,000	857,899						1,402,899
Contingency		232,000						232,000
Construction Administration		100,000						100,000
<b>Total</b>	<b>838,000</b>	<b>1,189,899</b>						<b>2,027,899</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund	357,000							357,000
Grants	1,550,000							1,550,000
PL-104 General Fund	120,899							120,899
<b>Total</b>	<b>2,027,899</b>							<b>2,027,899</b>

**Budget Impact/Other**

IMPACT IF DELAYED OR CANCELLED: The Lejeune Blvd Greenway/NC 24 Culvert Trail is the second leg of the current pedestrian circulation plan. If the development of this trail is delayed, it will likely escalate in cost significantly by the time it is constructed. The Rails to Trails project saw costs more than triple from the time it was proposed to the time the project was let for bid.

\$1.55 million in grant funding provided by NCDOT for construction.

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Outlay	10,000							10,000
<b>Total</b>	<b>10,000</b>							<b>10,000</b>

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-12 GF1215</b>
<b>Project Name</b>	<b>Jacksonville Landing</b>

<b>Type</b>	New Construction	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	30	<b>Contact</b>	Michael Liquori
<b>Category</b>	Parks	<b>Priority</b>	C Committed To
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

The Jacksonville Landing will consist of a Welcome Center, three boat ramps, fishing area, canoe and kayak launch and parking areas for vehicles with boat trailers and visitors to the site.

The project represents a partnership between the City of Jacksonville, Onslow County, North Carolina Department of Transportation and the Wildlife Resource Commission (WRC). All amenities mentioned above with the exception of the Welcome Center have been constructed. This phase of the project was constructed by the Wildlife Resource Commission.

The City will be constructing a Welcome Center, which is anticipated to be a 2,000 square foot building with restrooms to be constructed near the existing gas station on the adjacent property. Construction is expected to begin in 2017.

**Justification**

The location is on the site of former blighted property and with a joint partnership of Onslow County, NC Wildlife Commission, NC Department of Transportation and the City will be made an amenity for the area. This project is consistent with the recommendations of the Comprehensive Recreation Master Plan.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design	101,898							101,898
Land/Right of Way	1,497,724							1,497,724
Construction	147,395	363,683						511,078
<b>Total</b>	<b>1,747,017</b>	<b>363,683</b>						<b>2,110,700</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund	320,000							320,000
General Fund	188,000							188,000
General Fund-Installment Purchase	1,147,000							1,147,000
Miscellaneous Revenue	5,700							5,700
Onslow County Government	450,000							450,000
<b>Total</b>	<b>2,110,700</b>							<b>2,110,700</b>

**Budget Impact/Other**

Installment Purchase Revenue financed for 5 years at 2.0%.

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Debt Service - General Fund	828,258	242,417	121,208					1,191,883
<b>Total</b>	<b>828,258</b>	<b>242,417</b>	<b>121,208</b>					<b>1,191,883</b>

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-13 GF1303</b>
<b>Project Name</b>	<b>Park Splash Pads</b>

<b>Type</b>	New Construction	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	Ongoing	<b>Contact</b>	Michael Liquori
<b>Category</b>	Parks	<b>Priority</b>	H High Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

Construct interactive spray ground/splash pads in several City parks that has features which will be enhanced by the spray ground/splash pad and which has water and sewer infrastructure suited to installation of the spray ground/splash pad. Locations for these splash pads have not yet been identified which may result in additional costs such as facility charges.

Update: The first splash pad will be constructed in 2016 at Jack Amyette Park.

**Justification**

The City of Jacksonville Comprehensive Master Plan identified public water features as the pre-eminent need. A splash pad/spray ground would serve as one of the responses to this need.

AMENDED 1/7/14 ORDINANCE 2014-01 - Removed BOLD contribution as a funding source.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Construction	225,000			225,000		225,000		675,000
<b>Total</b>	<b>225,000</b>			<b>225,000</b>		<b>225,000</b>		<b>675,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Capital Reserve Fund				225,000		225,000		450,000
CDBG Funding	225,000							225,000
<b>Total</b>	<b>225,000</b>			<b>225,000</b>		<b>225,000</b>		<b>675,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-13-004</b>
<b>Project Name</b>	<b>Playground Improvements - Wilson Bay</b>

<b>Type</b>	Replacement	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	Ongoing	<b>Contact</b>	Michael Liquori
<b>Category</b>	Parks	<b>Priority</b>	H High Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Proposed improvements include changing the existing sand surfaced playgrounds to a rubberized surface, at the rate of several playgrounds per year depending on size, as well as replace and update equipment.

**Justification**  
 The Department is changing the original sand surfaced playgrounds to a rubberized surface. Sand provides a hospitable environment for bacteria to breed, and requires an extremely high level of maintenance. By moving to rubberized surfaces the City will have an improved cushioning for the children to play on, a much cleaner playground, along with an improved appearance. Additionally, the rubberized surface recovers from a rain event much more quickly.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			82,000					82,000
<b>Total</b>			82,000					82,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund			82,000					82,000
<b>Total</b>			82,000					82,000

**Budget Impact/Other**  
 IMPACT IF DELAYED OR CANCELLED: Increasing cost of maintenance, with the need to purchase sand yearly to replenish the surface.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-14-010</b>
<b>Project Name</b>	<b>Rectangular Fields</b>

<b>Type</b>	Improvement	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	30	<b>Contact</b>	Susan Baptist
<b>Category</b>	Parks	<b>Priority</b>	H High Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Installation of two multi-purpose fields, combined bathroom/concession stand building, sidewalks and parking. The multi-purpose fields could potentially support soccer, lacrosse and football.

**Justification**  
 The Comprehensive Recreation Master Plan identifies a need for rectangular multi-purpose fields in response to identified community needs.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design					41,000			41,000
Construction					410,000	410,000		820,000
Contingency						123,000		123,000
Construction Administration						41,000		41,000
<b>Total</b>					451,000	574,000		1,025,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund					82,000			82,000
General Fund-Installment Purchase					943,000			943,000
<b>Total</b>					1,025,000			1,025,000

**Budget Impact/Other**  
 IMPACT IF DELAYED OR CANCELLED: If not funded in this CIP period, costs will like escalate in future years.  
 Installment Purchase financed for 10 years at 5.0%.

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Debt Service - General Fund					90,018	120,024	990,198	1,200,240
<b>Total</b>					90,018	120,024	990,198	1,200,240

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** RC-15-003  
**Project Name** Richard Ray All-American Park - Amenities GF1604

<b>Type</b> Improvement	<b>Department</b> Recreation and Parks
<b>Useful Life</b> 25	<b>Contact</b> Michael Liquori
<b>Category</b> Parks	<b>Priority</b> C Committed To
<b>Master Plan</b> Y	<b>Growth Related</b> Y
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

The construction of the Richard Ray Amphitheater is expected to be completed by Summer of 2016. The next phase of this project includes the connecting sidewalks, sod, landscaping, site lighting and a cover over the stage area at the Amphitheater.

The final phase of this project includes installation of sound and lighting for the stage area.

**Justification**

These elements are a part of the Richard Ray All-American Park Master Site Plan and are consistent with recommendations of the Comprehensive Recreation Master Plan.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design					7,000			7,000
Construction	137,000	199,326			130,000			466,326
Contingency					20,000			20,000
Construction Administration					4,000			4,000
<b>Total</b>	<b>137,000</b>	<b>199,326</b>			<b>161,000</b>			<b>497,326</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund	137,000	199,326			161,000			497,326
<b>Total</b>	<b>137,000</b>	<b>199,326</b>			<b>161,000</b>			<b>497,326</b>

**Budget Impact/Other**

IMPACT IF DELAYED OR CANCELLED: If project is not funded the cost to install elements will likely increase.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** RC-16-003  
**Project Name** NEC Park Restroom & Shelter - Playground Side

<b>Type</b> Improvement	<b>Department</b> Recreation and Parks
<b>Useful Life</b> 25	<b>Contact</b> Michael Liquori
<b>Category</b> Parks	<b>Priority</b> H High Priority
<b>Master Plan</b> N	<b>Growth Related</b> Y
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

This project consists of the demolition of the existing shelter and restroom building and to construct a new stand alone restroom and shelter on the west side of Corbin Street. Improvements would be constructed on the playground side of Northeast Creek Park.

**Justification**

The shelter and bathroom have reached the end of their useful life.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			25,000					25,000
Construction			248,000					248,000
Contingency			50,000					50,000
Construction Administration			25,000					25,000
<b>Total</b>			348,000					348,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund			348,000					348,000
<b>Total</b>			348,000					348,000

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** RC-17-002  
**Project Name** NEC Park Restroom & Shelter - Ballfield Side

<b>Type</b> Improvement	<b>Department</b> Recreation and Parks
<b>Useful Life</b> 25	<b>Contact</b> Michael Liquori
<b>Category</b> Parks	<b>Priority</b> H High Priority
<b>Master Plan</b> N	<b>Growth Related</b> Y
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

This project consists of the demolition of the existing shelter and restroom building and to construct a new stand alone restroom and shelter on the east side of Corbin Street. Improvements would be constructed on the ballfield side of Northeast Creek Park.

**Justification**

The shelter and bathroom have reached the end of their useful life.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design		25,000						25,000
Construction		241,000						241,000
Contingency		49,000						49,000
Construction Administration		25,000						25,000
<b>Total</b>		<b>340,000</b>						<b>340,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund		340,000						340,000
<b>Total</b>		<b>340,000</b>						<b>340,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-17-003</b>
<b>Project Name</b>	<b>City of Jacksonville Marina (GF1706)</b>

<b>Type</b>	Improvement	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	25	<b>Contact</b>	Susan Baptist
<b>Category</b>	Parks	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

The City of Jacksonville Marina was originally constructed in 1970s. This marina houses 17 boat slips and boating access to the New River. Once renovated, this marina will have a pavilion/restroom area, bulkhead, boardwalk, catwalk, floating deck, installation of a pump out unit.

Staff has identified several grants that could offset the total project cost. These grants include the NCDENR Division of Coastal Management, Boating Infrastructure Grant (BIG) Tier 1, and PARTF. Total available grant funding is estimated to be \$570,000. These grants require a 25% match (\$142,500). For budgeting purposes, the City would have to match, at the most, \$350,000 which is shown below. If the City is awarded the BIG and CAMA grants, then the City's contribution would be lowered.

This project has been split into two phases with the first phase concentrating on improvements from the boardwalk out to the water. A future phase will include site improvements as well as a new pavillion and restrooms.

**Justification**

Rebuilding this waterfront property and creating a quality waterfront area will greatly improve upon recreational opportunities the City is able to offer residents and visitors. They will be able to experience the waterfront views; gain access for water activities such as kayaking, paddle boarding and sailing; enjoy additional fishing opportunities, walking and fitness activities and picnic facilities. Additionally, the marina access will create a revenue source with the boat slips, facility rentals and future program opportunities. Regionally, this property will serve a central location to the adjacent city property, creating opportunity for economic impact, community pride and beautification, and potential event venue.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design		55,000	44,000					99,000
Land/Right of Way	489,278							489,278
Construction		550,000	290,000					840,000
Contingency		67,000	58,000					125,000
Construction Administration		28,000	15,000					43,000
<b>Total</b>	<b>489,278</b>	<b>700,000</b>	<b>407,000</b>					<b>1,596,278</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund		350,000	407,000					757,000
General Fund	32,542							32,542
General Fund-Installment Purchase	456,736							456,736
Grants		350,000						350,000
<b>Total</b>	<b>489,278</b>	<b>700,000</b>	<b>407,000</b>					<b>1,596,278</b>

**Budget Impact/Other**

General Fund is making the debt payments on the installment purchase and paid for the conservation charge.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** RC-18-003  
**Project Name** Northeast Creek Park Playground

<b>Type</b> Replacement	<b>Department</b> Recreation and Parks
<b>Useful Life</b> Ongoing	<b>Contact</b> Michael Liquori
<b>Category</b> Parks	<b>Priority</b> H High Priority
<b>Master Plan</b> Y	<b>Growth Related</b> N
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

The playground equipment at Northeast Creek Park is original to the park's inception in the mid 80's and is need of updating. We would like to purchase new equipment along with a rubberized surface continuing our move towards "safer" playgrounds for our public.

**Justification**

The Department is changing the original sand surfaced playgrounds to a rubberized surface. Sand provides a hospitable environment for bacteria to breed, and requires an extremely high level of maintenance. By moving to rubberized surfaces the City will have an improved cushioning for the children to play on, a much cleaner playground, along with an improved appearance. Additionally, the rubberized surface recovers from a rain event much more quickly.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				325,000				325,000
<b>Total</b>				325,000				325,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund				325,000				325,000
<b>Total</b>				325,000				325,000

**Budget Impact/Other**

IMPACT IF DELAYED OR CANCELLED: Increasing cost of maintenance, with the need to purchase sand yearly to replenish the surface.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-18-004</b>
<b>Project Name</b>	<b>New River Waterfront Boardwalk Replacement</b>

<b>Type</b>	Improvement	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	25	<b>Contact</b>	Susan Baptist
<b>Category</b>	Parks	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 This project will consist of the demolition and replacement of the boardwalk at New River Waterfront Park from the Popkin Bridge to the Buddy Phillips Bridge. Since this boardwalk is installed on property owned by Onslow County and the City of Jacksonville, the project cost will be divided amongst the property owners on a linear foot cost.

**Justification**  
 With the opening of Jacksonville Landing, the old USO boat ramp must be removed. This presents an opportunity to redevelop this area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			171,000					171,000
Construction				1,140,000				1,140,000
Contingency				114,000				114,000
Construction Administration				114,000				114,000
<b>Total</b>			171,000	1,368,000				1,539,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund			285,000	284,430				569,430
Onslow County Govt. Contrib.			969,570					969,570
<b>Total</b>			1,254,570	284,430				1,539,000

**Budget Impact/Other**  
 Installment Purchase financed for 59 months at 5%

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Debt Service - General Fund				49,029	65,372	65,372	141,639	321,412
<b>Total</b>				49,029	65,372	65,372	141,639	321,412

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-18-005</b>
<b>Project Name</b>	<b>Playground Improvements - Jacksonville Commons</b>

<b>Type</b>	Replacement	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	Ongoing	<b>Contact</b>	Michael Liquori
<b>Category</b>	Parks	<b>Priority</b>	H High Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Proposed improvements include changing the existing sand surfaced playgrounds to a rubberized surface, at the rate of several playgrounds per year depending on size, as well as replace and update equipment.

**Justification**  
 The Department is changing the original sand surfaced playgrounds to a rubberized surface. Sand provides a hospitable environment for bacteria to breed, and requires an extremely high level of maintenance. By moving to rubberized surfaces the City will have an improved cushioning for the children to play on, a much cleaner playground, along with an improved appearance. Additionally, the rubberized surface recovers from a rain event much more quickly.

<b>Expenditures</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Construction			82,000					82,000
<b>Total</b>			82,000					82,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>	<b>Total</b>
Capital Reserve Fund			82,000					82,000
<b>Total</b>			82,000					82,000

**Budget Impact/Other**  
 IMPACT IF DELAYED OR CANCELLED: Increasing cost of maintenance, with the need to purchase sand yearly to replenish the surface.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

**Project #** RC-19-001  
**Project Name** Kerr Street Fishing Pier

<b>Type</b> Improvement	<b>Department</b> Recreation and Parks
<b>Useful Life</b> 25	<b>Contact</b> Michael Liquori
<b>Category</b> Parks	<b>Priority</b> M Medium Priority
<b>Master Plan</b> N	<b>Growth Related</b> N
<b>Mandated</b> N	<b>Service Related</b> Y
	<b>Status</b> Active

**Description**

This project will result in a northward extension of the existing fishing pier by approximately 75 feet. The extension will parallel the existing shore.

**Justification**

The extension will provide for additional capacity at this popular fishing spot.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			12,000					12,000
Construction			50,000					50,000
Contingency			10,000					10,000
Construction Administration			3,000					3,000
<b>Total</b>			75,000					75,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund			75,000					75,000
<b>Total</b>			75,000					75,000

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-19-004</b>
<b>Project Name</b>	<b>Zipline Park</b>

<b>Type</b>	Improvement	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	25	<b>Contact</b>	Michael Liquori
<b>Category</b>	Parks	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

Construction of a zipline park. The overall cost for constructing a zip line park can vary depending on the size of the park, terrain, accessibility, complexity of the design, location and permitting issues. Since a location has not been identified and a design has not been started, this budget represents a rough estimate to include the construction of towers which will provide the required height for such a park.

**Justification**

This type of facility would provide activities for teen through young adult demographic in the City and surrounding area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			30,000					30,000
Construction			300,000					300,000
Contingency			30,000					30,000
Construction Administration			15,000					15,000
<b>Total</b>			<b>375,000</b>					<b>375,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund			375,000					375,000
<b>Total</b>			<b>375,000</b>					<b>375,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-19-005</b>
<b>Project Name</b>	<b>Playground Improvements-Brook Valley &amp; Kerr Street</b>

<b>Type</b>	Replacement	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	Ongoing	<b>Contact</b>	Michael Liquori
<b>Category</b>	Parks	<b>Priority</b>	H High Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Proposed improvements include changing the existing sand surfaced playgrounds to a rubberized surface, at the rate of several playgrounds per year depending on size, as well as replace and update equipment.

**Justification**  
 The Department is changing the original sand surfaced playgrounds to a rubberized surface. Sand provides a hospitable environment for bacteria to breed, and requires an extremely high level of maintenance. By moving to rubberized surfaces the City will have an improved cushioning for the children to play on, a much cleaner playground, along with an improved appearance. Additionally, the rubberized surface recovers from a rain event much more quickly.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				82,000				82,000
<b>Total</b>				82,000				82,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund				82,000				82,000
<b>Total</b>				82,000				82,000

**Budget Impact/Other**  
 IMPACT IF DELAYED OR CANCELLED: Increasing cost of maintenance, with the need to purchase sand yearly to replenish the surface.

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-20-001</b>
<b>Project Name</b>	<b>Northeast Creek Bulkhead &amp; Boardwalk Replacement</b>

<b>Type</b>	Improvement	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	25	<b>Contact</b>	Susan Baptist
<b>Category</b>	Parks	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

<b>Description</b>
Removal and replacement of the existing bulkheads and approximately 8,700 square feet of boardwalk at North East Creek Park.

<b>Justification</b>
The existing boardwalk surpassed its useful life. Part of the existing boardwalk has been closed due to safety concerns and staff is constantly making repairs to allow the boardwalk to remain open to the public. This boardwalk is heavily utilized and allows for connectivity throughout the park.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Engineering/Design			42,000					42,000
Construction			840,000					840,000
Contingency			126,000					126,000
Construction Administration			42,000					42,000
<b>Total</b>			1,050,000					1,050,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund			69,000					69,000
General Fund-Installment Purchase			981,000					981,000
<b>Total</b>			1,050,000					1,050,000

<b>Budget Impact/Other</b>
Installment Purchase financed for 10 years at 5%

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Debt Service - General Fund			93,645	124,860	124,860	124,860	780,375	1,248,600
<b>Total</b>			93,645	124,860	124,860	124,860	780,375	1,248,600

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>RC-20-002</b>
<b>Project Name</b>	<b>Playground Improvements-Sherwood &amp; Georgetown</b>

<b>Type</b>	Replacement	<b>Department</b>	Recreation and Parks
<b>Useful Life</b>	Ongoing	<b>Contact</b>	Michael Liquori
<b>Category</b>	Parks	<b>Priority</b>	H High Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	N
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**  
 Proposed improvements include changing the existing sand surfaced playgrounds to a rubberized surface, at the rate of several playgrounds per year depending on size, as well as replace and update equipment.

**Justification**  
 The Department is changing the original sand surfaced playgrounds to a rubberized surface. Sand provides a hospitable environment for bacteria to breed, and requires an extremely high level of maintenance. By moving to rubberized surfaces the City will have an improved cushioning for the children to play on, a much cleaner playground, along with an improved appearance. Additionally, the rubberized surface recovers from a rain event much more quickly.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					82,000			82,000
<b>Total</b>					82,000			82,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund					82,000			82,000
<b>Total</b>					82,000			82,000

**Budget Impact/Other**  
 IMPACT IF DELAYED OR CANCELLED: Increasing cost of maintenance, with the need to purchase sand yearly to replenish the surface.



# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>TR-11-000</b>
<b>Project Name</b>	<b>Jacksonville Commons Park and Ride</b>

<b>Type</b>	Improvement	<b>Department</b>	Transportation
<b>Useful Life</b>	25	<b>Contact</b>	Ron Massey
<b>Category</b>	Combined Infrastructure	<b>Priority</b>	H High Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

### Description

The Jacksonville Commons Park and Ride project consists of the construction of a parking lot in the Jacksonville Commons which will serve Jacksonville Transit, Amtrak Thruway and Recreation events. This lot will serve as a park and ride location for Jacksonville Transit shuttles to two primary locations, downtown and Coastal Carolina Community College with the future potential to serve Camp Lejeune. This park and ride lot will provide needed parking along the existing bus route, enhanced emergency access to fields, and a secondary access from the Recreation Center to Commons Drive South.

Project is funded through the Federal Transportation Administration and General Fund. Since this project will be constructed on City property, the value of the land can be used to offset the City of Jacksonville's financial match for construction. No General Fund obligation is anticipated for construction.

### Justification

The establishment of the park and ride presents an opportunity for future express commuter routes to area bases and major institutions within the City. It will address current demand for transit shuttles and will also serve as an additional parking facility for special events at the Commons and Downtown.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design	32,000							32,000
Engineering/Design	43,000							43,000
Land/Right of Way		250,000						250,000
Construction		600,000						600,000
Contingency		50,000						50,000
Construction Administration		50,000						50,000
<b>Total</b>	<b>75,000</b>	<b>950,000</b>						<b>1,025,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Federal Transit Funds	60,000	700,000						760,000
General Fund	15,000							15,000
In-Kind Match		250,000						250,000
<b>Total</b>	<b>75,000</b>	<b>950,000</b>						<b>1,025,000</b>

### Budget Impact/Other

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# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>TR-12-000</b>
<b>Project Name</b>	<b>Multimodal Transportation Center</b>

<b>Type</b>	New Construction	<b>Department</b>	Transportation
<b>Useful Life</b>	50	<b>Contact</b>	Ron Massey
<b>Category</b>	Buildings	<b>Priority</b>	H High Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

Construct a Multimodal Transportation Center that will provide a central location for coordinated public transportation operations. The center is envisioned to provide lease for Onslow United Transit System, Amtrak and others.

The cost of this project is anticipated to be funded with FTA 5307 Grant Funds, NCDOT 5307 Grant Funds, and City of Jacksonville Funds. Federal funding for this project has to be programmed over several fiscal years. NCDOT has appropriated \$755,000 for construction. Other federal grants may also be available to fund this project. Since the project is planned to be constructed on City property, the value of the land can be used to offset the City of Jacksonville's financial match for this project. The property appraised for \$1.07M.

**Justification**

Jacksonville Transit began operations in November 2007 and has seen increasing ridership each year. To provide the most effective transportation to the residents of Jacksonville, a central location is needed where the various modes of transportation, which operate locally, can stop to allow passengers to conveniently transfer. Establishing stops for Jacksonville Transit, intercity buses, Onslow United Transit System and local taxis at one location would allow residents to meet their transportation needs in an effective and efficient manner. In addition, office space would be built to collocate related transportation administrative functions.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design	115,850							115,850
Engineering/Design	30,000		304,150					334,150
Land/Right of Way				1,070,000				1,070,000
Construction				6,055,000				6,055,000
Equipment/Furnishings				100,000				100,000
Contingency				600,000				600,000
<b>Total</b>	<b>145,850</b>		<b>304,150</b>	<b>7,825,000</b>				<b>8,275,000</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Federal Transit Funds	360,000			6,000,000				6,360,000
General Fund	45,000							45,000
In-Kind Match				1,070,000				1,070,000
State Transit Funds	45,000			755,000				800,000
<b>Total</b>	<b>450,000</b>			<b>7,825,000</b>				<b>8,275,000</b>

**Budget Impact/Other**

Operating costs will be offset by FTA 5307 Grant, and NC SMAP Funds as well as potential lease revenue received from non-City entities. Projected costs are preliminary estimates that will be refined during the preliminary engineering phase of the project.

Budget Items	Prior	2017	2018	2019	2020	2021	Future	Total
Operating Expense			79,000	79,000	79,000	79,000	316,000	632,000
<b>Total</b>			<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>316,000</b>	<b>632,000</b>

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>TR-17 GF1505</b>
<b>Project Name</b>	<b>Plantation Blvd/New Frontier Way Extension</b>

<b>Type</b>	Improvement	<b>Department</b>	Transportation
<b>Useful Life</b>	25	<b>Contact</b>	Anthony Prinz
<b>Category</b>	Streets	<b>Priority</b>	H High Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

The project consists of improving the Plantation Boulevard/Gum Branch Road intersection to alleviate concerns with safety and congestion. With this project, New Frontier Way would also be extended from the Jacksonville Business Park to Gum Branch Road providing enhanced access. This project would be constructed in two phases.

Phase I will include the extension of New Frontier Way. The sale of land within the City of Jacksonville Business Park will fund this phase of construction which will include the necessary roadwork to make this connection.

Phase II will consist of realigning the intersection, add a traffic signal, and roadway and drainage improvements. This phase of the project is planned to be funded through the new Strategic Transportation Investment program (known as STI) as a partnership between the City of Jacksonville and NCDOT. Providing a 20% local match greatly improves competitiveness for state and federal construction dollars by demonstrating local support, while also increasing the project's cost/benefit factor. MPO funds will be used in FY 15 to complete a feasibility study for this phase that will finalize a detailed scope of work prior to design.

**Justification**

Safety and efficiency of the Plantation Boulevard/Gum Branch Road have long been a concern of the Council and general public. Realigning the intersection is possible and could eventually result in the location of a traffic signal, greatly increasing safety, while also improving efficiency and access to the business park.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design			30,000					30,000
Engineering/Design			50,000	130,000				180,000
Land/Right of Way				120,000				120,000
Construction			200,000		648,000			848,000
Contingency			39,750		123,000			162,750
Construction Administration			15,000		39,000			54,000
<b>Total</b>			<b>334,750</b>	<b>250,000</b>	<b>810,000</b>			<b>1,394,750</b>

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund			304,750	260,000				564,750
NCDOT Grant				800,000				800,000
PL-104 General Fund			30,000					30,000
<b>Total</b>			<b>334,750</b>	<b>1,060,000</b>				<b>1,394,750</b>

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>TR-18-002</b>
<b>Project Name</b>	<b>Downtown Rails to Trails Greenway Extension</b>

<b>Type</b>	New Construction	<b>Department</b>	Transportation
<b>Useful Life</b>	30	<b>Contact</b>	Anthony Prinz
<b>Category</b>	Trails and Greenways	<b>Priority</b>	M Medium Priority
<b>Master Plan</b>	Y	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

This project consists of extending the Rails-to-Trails greenway from its terminus on Chaney Avenue, to the Sturgeon City boardwalk near Thompson Elementary School. The project will also include a greenway connection from the Rails-to-Trails to Riverwalk Crossing Park. The Downtown Circulation Study, funded by PL104 funds, will identify the preferred alignment, which will be completed in FY16; however, characteristics of the new trail will reflect the existing Rails-to-Trails 10' asphalt travel surface.

**Justification**

The Rails-to-Trails greenway and Sturgeon City boardwalk end at points where there is no clear destination for cyclists and/or pedestrians. Connecting the two facilities increases the length of our greenway network, while also providing enhanced bicycle and pedestrian access to downtown parks and Sturgeon City.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design		25,000						25,000
Construction			250,000					250,000
<b>Total</b>		25,000	250,000					275,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund		25,000						25,000
NCDOT Grant			250,000					250,000
<b>Total</b>		25,000	250,000					275,000

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>TR-19-001</b>
<b>Project Name</b>	<b>Liberty Drive Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	Transportation
<b>Useful Life</b>	25	<b>Contact</b>	Anthony Prinz
<b>Category</b>	Streets	<b>Priority</b>	H High Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

The NC 24 Corridor Study recommended a number of modifications to Liberty Drive for improving vehicle capacity, safety, multimodal accessibility and to reduce the occurrence of flooding. Staff will begin assessing current infrastructure, to include stormwater conveyance, to determine the most feasible way to make the proposed improvements.

Phase I improvements include widening the intersertion at Western Blvd; elevating roadway surface where flooding occurs and adding sidewalks where appropriate.

Phase II improvements include widening Liberty to three-lanes, and straightening curves where vehicles run off the road.

This project is planned to be funded through the North Carolina Strategic Transportation Investment program (known as STI) as a partnership between the City of Jacksonville and NCDOT. Providing a 20% local match greatly improves competitiveness of the project for state and federal construction dollars by demonstrating local support, while also increasing the project's cost/benefit factor. MPO funds will be used to complete a feasibility study for the project that will finalize a detailed scope of work prior to design.

**Justification**

Liberty Drive is a highly traveled City-maintained street that is frequently used by the traveling public to avoid Lejeune Boulevard congestion and safety concerns. The roadway is currently over capacity during peak periods, causing traffic to back up at several key intersections - most notably Western Boulevard. The existing alignment of Liberty creates a number of safety concerns and regular flooding requires the street to be closed to traffic.

Improving Liberty Drive could lead to future commercial investment along the corridor as a large amount of commercially zoned property in this area is ripe for development/redevelopment. During the NC 24 Corridor Study planning process, stakeholders indicated that the current status of Liberty Drive is a hindrance for future private investment in that area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design			60,000					60,000
Engineering/Design			50,000					50,000
Construction				500,000			2,775,000	3,275,000
Construction Administration				75,000			100,000	175,000
<b>Total</b>			110,000	575,000			2,875,000	3,560,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund			50,000	115,000				165,000
NCDOT Grant				460,000			2,875,000	3,335,000
PL-104 General Fund			60,000					60,000
<b>Total</b>			110,000	575,000			2,875,000	3,560,000

**Budget Impact/Other**

# Capital Improvement Plan

2017 *thru* 2021

## City of Jacksonville, NC

<b>Project #</b>	<b>TR-20-001</b>
<b>Project Name</b>	<b>Georgetown Collector Street Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	Transportation
<b>Useful Life</b>	25	<b>Contact</b>	Anthony Prinz
<b>Category</b>	Streets	<b>Priority</b>	H High Priority
<b>Master Plan</b>	N	<b>Growth Related</b>	Y
<b>Mandated</b>	N	<b>Service Related</b>	Y
		<b>Status</b>	Active

**Description**

This project will improve multiple collector streets in the Georgetown Community to meet City standards. A new collector street and several additional connections among existing streets are also proposed to facilitate improved access.

Phase I includes improvements to stormwater management and connectivity.

Phase II includes improving Broadhurst Road and Georgetown Road to City standards and adding a new collector street connecting to the Jacksonville Bypass signal through NCDOT property.

MPO funds will be used to complete a feasibility study that will provide guidance on the project scope and phasing.

**Justification**

Public comment during the Southwest Gateway planning process indicated that improvement of roadways in the Georgetown Community is a high priority of local residents. This project will bring existing streets up to minimum City standards facilitating proper traffic flow, emergency access and stormwater drainage. Additional connectivity is needed to facilitate a secondary point of ingress/egress to Georgetown, while also increasing the potential for future development/redevelopment of the area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning/Preliminary Design				60,000				60,000
Engineering/Design				50,000				50,000
Construction					500,000		6,900,000	7,400,000
Construction Administration					50,000		500,000	550,000
<b>Total</b>				110,000	550,000		7,400,000	8,060,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Capital Reserve Fund				50,000	550,000		7,400,000	8,000,000
PL-104 General Fund				60,000				60,000
<b>Total</b>				110,000	550,000		7,400,000	8,060,000

**Budget Impact/Other**