Onslow County Government
Capital Improvement Plan

FY 2010-2014

ADOPTED MAY 18, 2009

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State of North Carolina
County of Onslow

RESOLUTION 09-018

Resolution Adopting a
Capital Improvement Plan
Onslow County Government

WHEREAS, the Onslow County Board of Commissioners met during the March 24-25, 2009 Board Retreat to discuss capital and strategic planning for Onslow County Government; and,

WHEREAS, there is a need for the organization to establish a strategic framework for success and the establishment of a Capital Improvement Plan (CIP) is an instrumental in this endeavor; and,

WHEREAS, the Onslow County Board of Education requested $146 Million of needs; and,

WHEREAS, the Onslow County Board of Commissioners decided not to include the Board of Education's new school construction requests in the CIP unless the items are specifically approved by voter referendum; and,

WHEREAS, the Board of Commissioners convened a Special Meeting on April 30, 2009 at which a revised CIP for Onslow County Government was presented; and,

WHEREAS, the Board of Commissioners instructed staff to eliminate from the CIP all capital improvement items except those absolutely necessary for the provision of essential County services; and,

WHEREAS, County staff revised the CIP to reflect the directives of the Board and presents herewith a the FY 2010-14 Onslow County Capital Improvement Plan; and,

NOW, THEREFORE, BE IT RESOLVED that the Onslow County Board of Commissioners does hereby adopt the FY 2010-14 Capital Improvement Plan Onslow County Government; and,

BE IT FURTHER RESOLVED that the Board of Commissioners instructs the County Manager to include all FY 2010 projects in the proposed operating budget and commence activities to ensure that projects are completed in compliance with the CIP timeline.

Adopted this the 19th day of May, 2009.

Onslow County Board of Commissioners

NC BOARD OF COUNTY COMMISSIONERS SEAL ONSLOW COUNTY

W.C. Jarman, Chairman

ATTEST

Beth M. Purcell, Clerk to the Board

ONSLOW COUNTY
NORTH CAROLINA
1734

BOARD OF COMMISSIONERS
Lionell Midgett
Chairman
Paul Buchanan
Vice Chairman
Martin Aragona, Jr.
Jack Bright
Delma Collins

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NORTH CAROLINA

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Memorandum
May 12, 2009

To: Honorable Board of Commissioners

From: David M. Smitherman, Interim County Manager

Re: FY 2010-14 Capital Improvement Program

Provided herewith is the proposed FY 2010-14 Capital Improvement Program for your consideration. As instructed, this document contains only those items considered as a need for continued local government service delivery; no "wants" are included in this document. However, there are some items included that enhance operations. These airport and tourism projects are funded from non-General Fund sources and do not require operating appropriations or debt financing by the County.

The program segregates projects into four (4) funding categories: Operating, Debt, Grant, and Tourism. The significant projects in the Debt category include the construction of a new Main Library, Sneads Ferry Library Branch, Administrative Office Complex, EMS Station, and the acquisition of equipment to bring the emergency radio system into 800Mhz compliance. It should be noted that the Operating funded category includes an increase of $2 Million for fiscal years 2011, 12 & 13 to assist the school system with roof replacements, renovations, and mechanical equipment upgrades. It is of opinion that these items would be difficult to fund via traditional installment purchase contracts and may be too small to fund through a General Obligation (GO) Bond referendum. However, if the Board so desires, these items could be placed in a larger GO referendum once the Board of Education decides to pursue additional school construction debt.

Unfortunately, this Board of Commissioners inherited a 3.75 cent FY 2010 shortfall to pay for debt issued during this 2008 fiscal year. ***Please note: this amount only covers the FY 2010 payment and not the increased payments required in FY 2011-23.*** If not funded via a onetime tax increase, the Board will face a dramatic tax increase beginning FY 2011 to fund outstanding debt service.

The new projects proposed for the coming five (5) fiscal years require an additional tax increase of 1 cent. Please note that new projects account for approximately 8% of the capital funding necessary during the life of this CIP. Without the new projects, the Board is still facing onetime 5.25 cent tax increase to avoid a 9 to 10 cent increase in FY 2011 (Attach. A). Therefore, this document recommends a tax increase of 6.25 cents to fully fund debt service for the Justice Complex, $40 Million of the 2005 voter approved $90 Million school bond and non-school projects for the immediate five year future (Attach. B).

Provided for your May 18, 2009 regular meeting consideration is a resolution to adopt this 2010-14 CIP (Attach. C). It is staff's hope that the Board of Commissioners continues to annually review and revise this document to comply with current needs and project future costs. This deliberative process permits the Board to look multiple years in advance to ensure that the tax rate is appropriate to fund the projects without dramatic fluctuations.

Administration
118 Old Bridge Street • Jacksonville, North Carolina • 28540
Phone: 910.347.4717 • Fax: 910.455.7878

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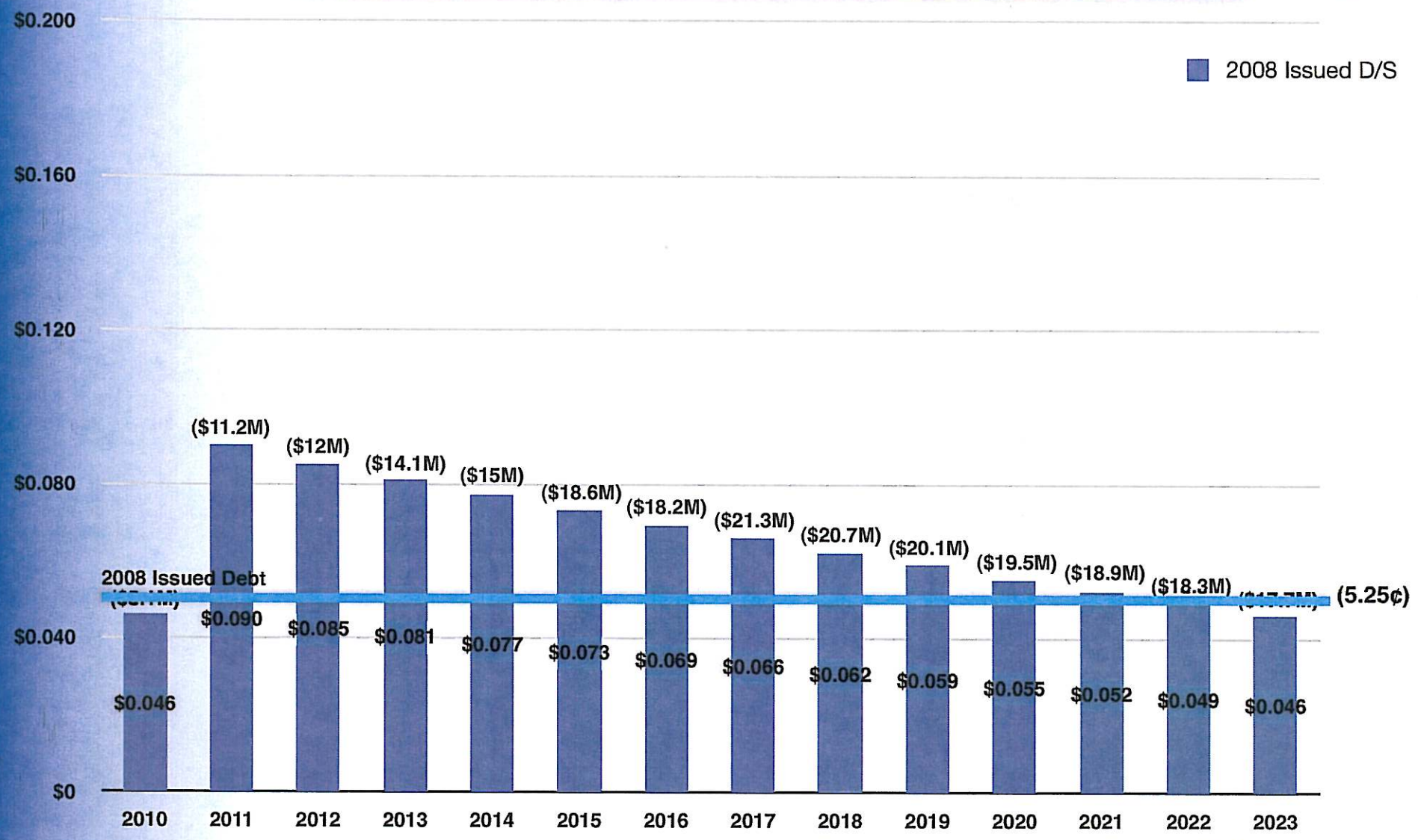
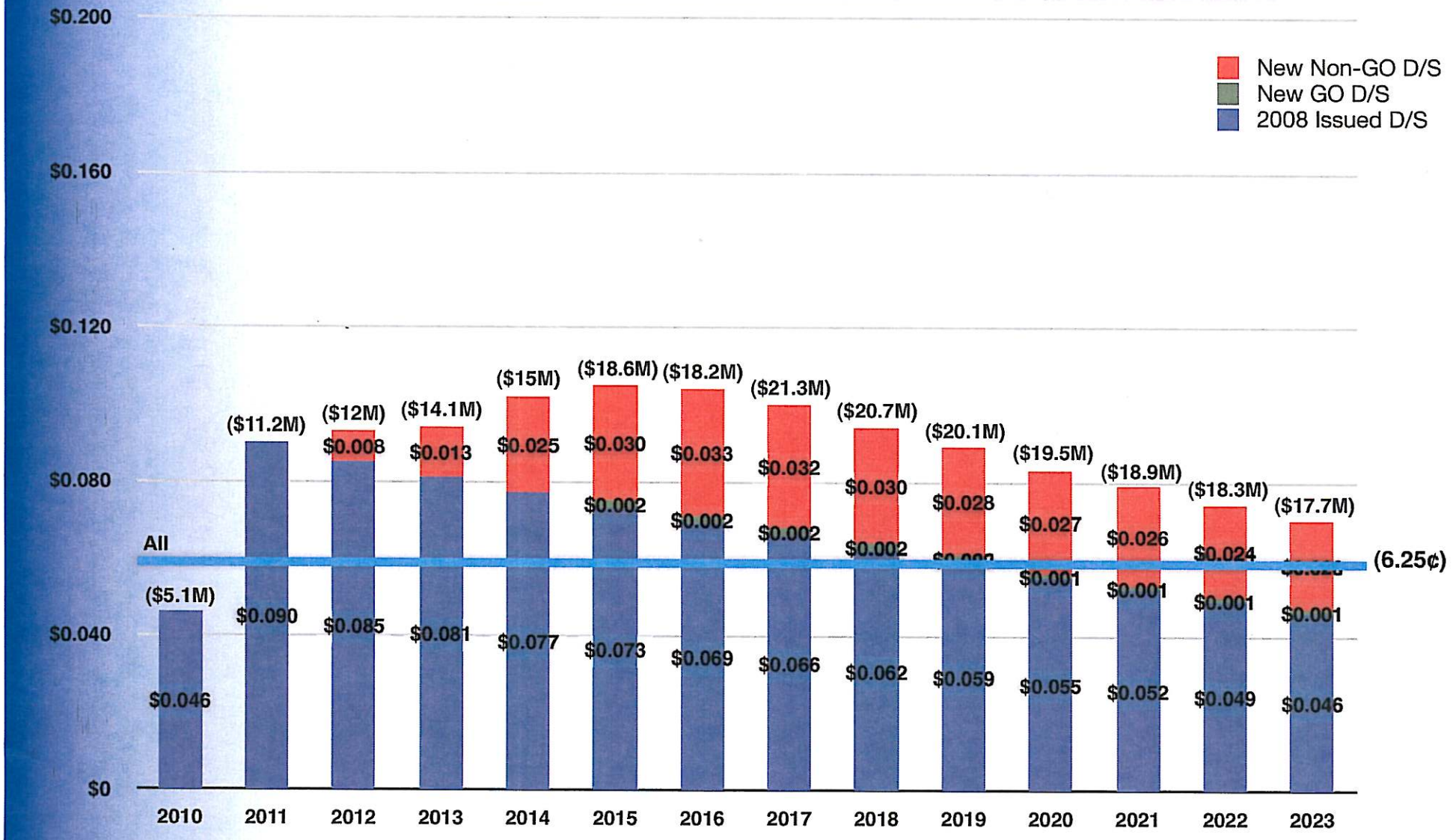
2008 Issued Debt Service



DEC Associates, Inc.
Defining Emerging Concepts

Alternative G



DEC Associates, Inc.
Defining Emerging Concepts

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Onslow County, North Carolina

Capital Improvement Plan

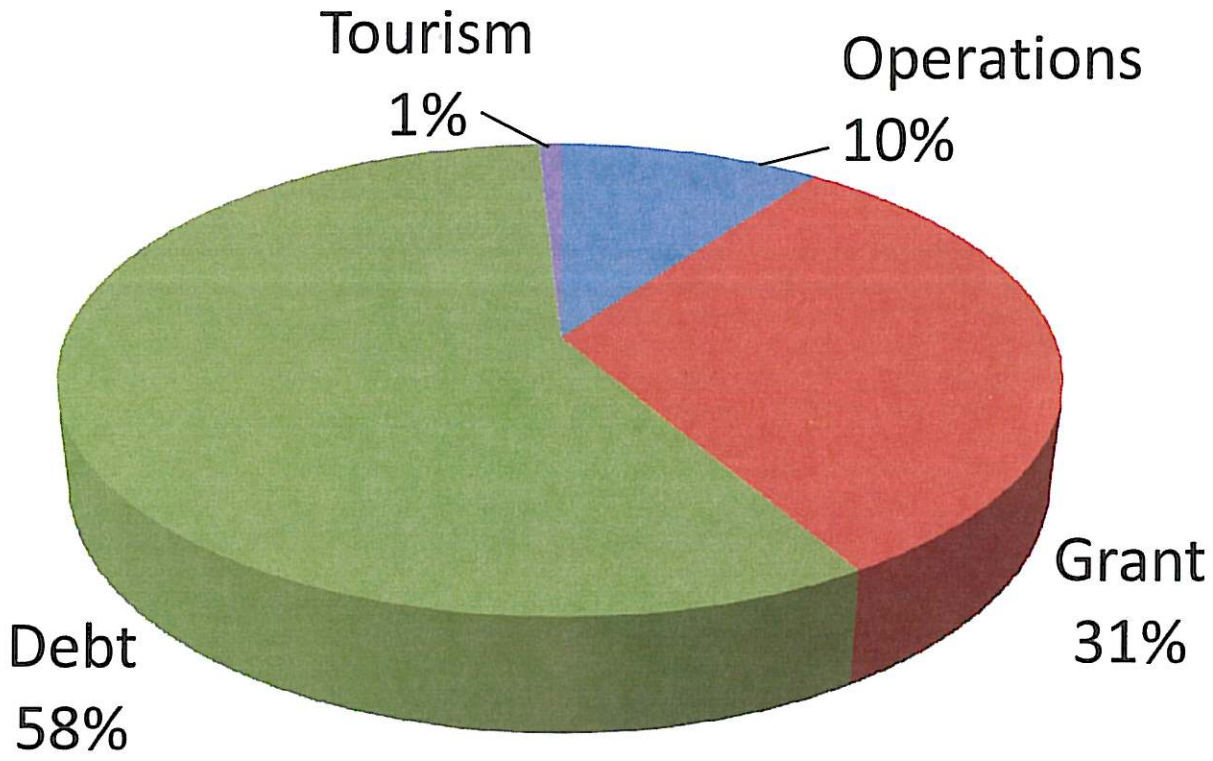
2010 thru 2014

FUNDING SOURCE SUMMARY

Source	2010	2011	2012	2013	2014	Total
Advance on Debt		150,000	169,063	-319,063		*0*
COPS financing				10,350,000		*10,350,000*
E911 Funds	179,817					*179,817*
Federal Grant	4,347,541	2,398,750	199,500	1,995,000	2,950,000	*11,890,791*
General Fund Contribution		2,200,000	2,650,000	3,000,000	100,000	*7,950,000*
General Obligation Bonds					2,505,856	*2,505,856*
Installment Purchases		20,000,000	13,687,420			*33,687,420*
Other	1,693,050	63,125	5,250	52,500	150,000	*1,963,925*
State Grant	114,409	63,125	5,250	52,500	175,000	*410,284*
Tourism	717,039				103,000	*820,039*
GRAND TOTAL	**7,051,856**	**24,875,000**	**16,716,483**	**15,130,937**	**5,983,856**	***69,758,132***

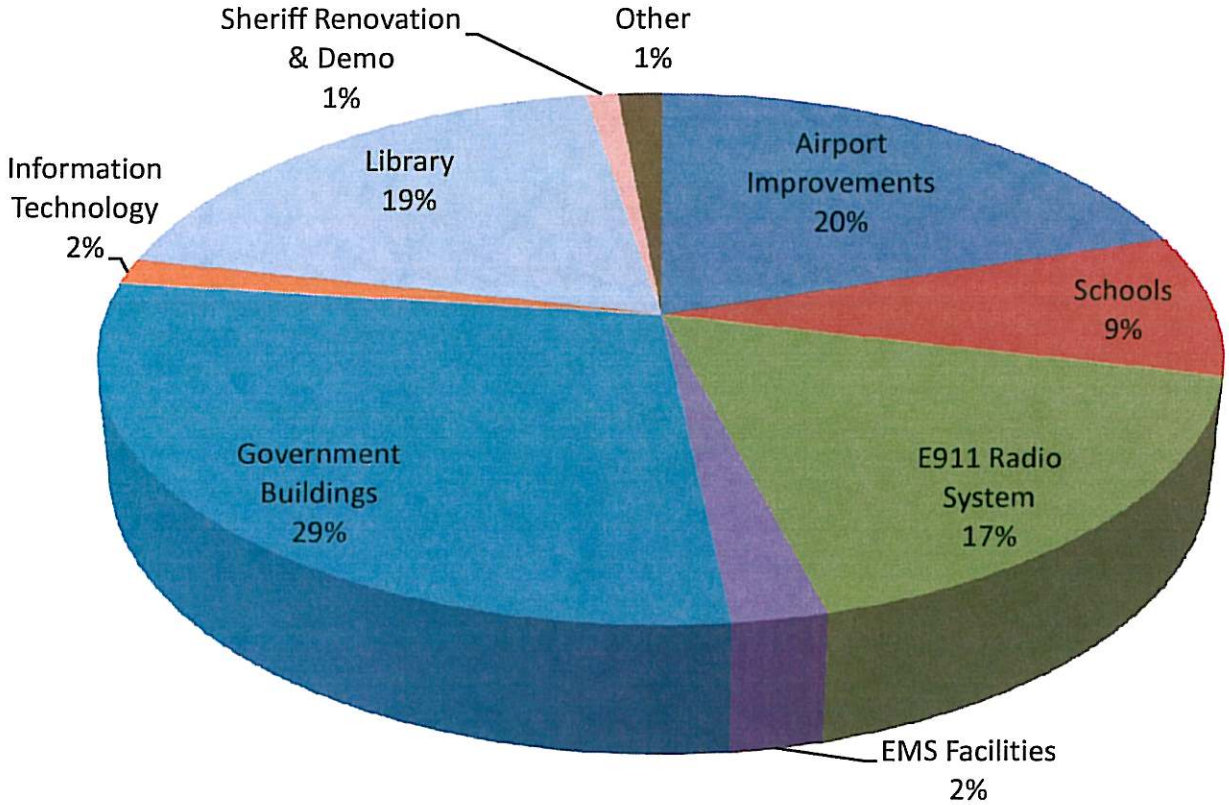
Projects by Funding Sources FY10 to FY14

	Funding Source			
Project	**Operations**	**Grant**	**Debt**	**Tourism**
Airport Improvements		13,990,000		
Schools	6,000,000			
E911 Radio System			12,027,420	
Telephone Upgrade	179,817			
EMS Facilities			1,660,000	
Facility Maintenance	150,000			
Government Buildings			20,000,000	
Information Technology	1,050,000			
Library			13,233,856	
Museum				250,000
Parks & Recreation				220,000
Water Access Site (WAMI)				247,039
Sheriff Renovation & Demo	750,000			
Total	$8,129,817	$13,990,000	$46,921,276	$717,039



Projects by Expenditures FY10 to FY14

	Funding Source			
Project	**Operations**	**Grant**	**Debt**	**Tourism**
Airport Improvements		13,990,000		
Schools	6,000,000			
E911 Radio System			12,027,420	
Telephone Upgrade	179,817			
EMS Facilities			1,660,000	
Facility Maintenance	150,000			
Government Buildings			20,000,000	
Information Technology	1,050,000			
Library			13,233,856	
Museum				250,000
Parks & Recreation				220,000
Water Access Site (WAMI)				247,039
Sheriff Renovation & Demo	750,000			
Total	$8,129,817	$13,990,000	$46,921,276	$717,039



*Other consists of Telephone Upgrade, Facility Maintenance, Museum, Parks & Recreation, and Water Access Site (WAMI)

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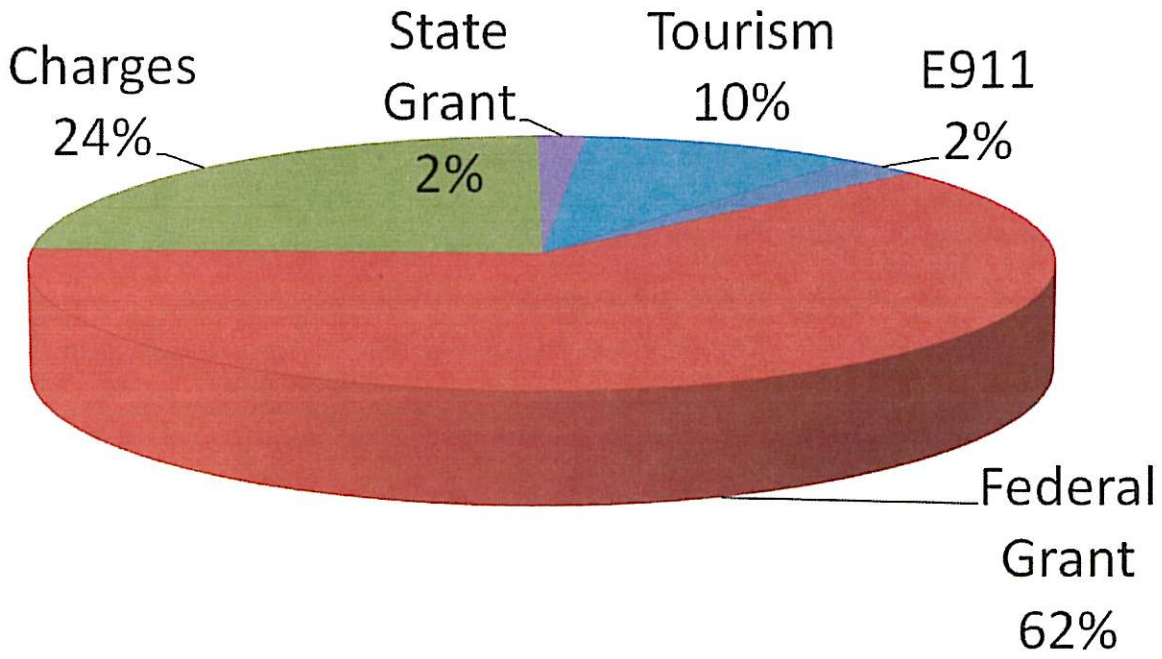
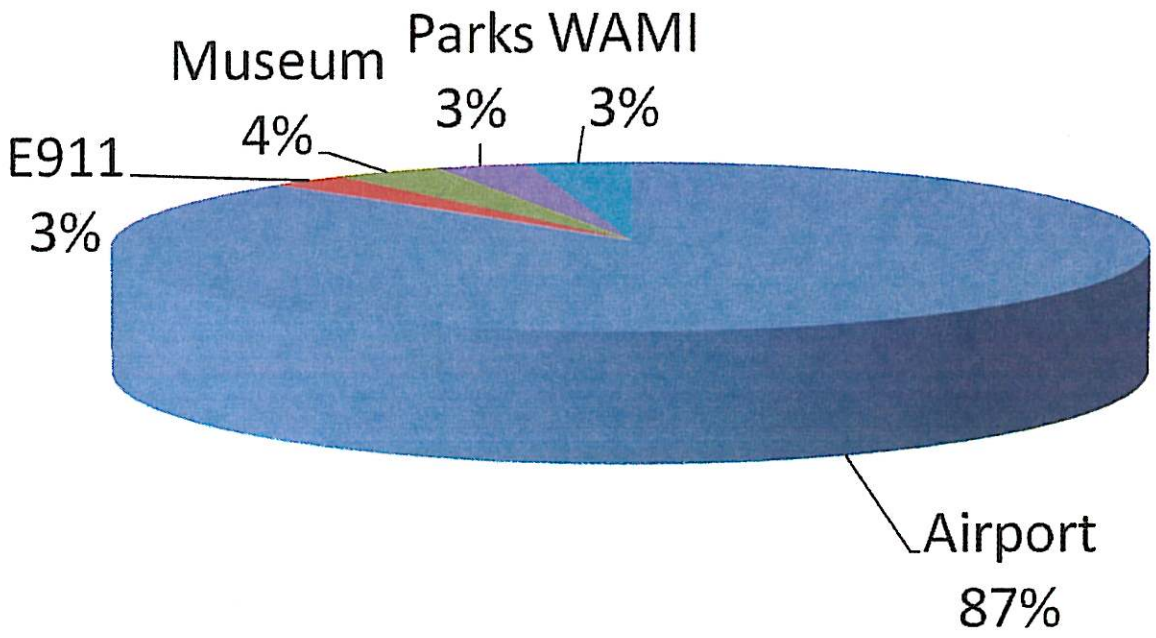
Capital Improvement Program Revenues

Resource	Amount
E911	$ 179,817
Airport Federal Grant	$ 4,347,541
Passenger Charges	$ 1,693,050
Airport State Grant	$ 114,409
Tourism	$ 717,039
Total	
	$ 7,051,856



Capital Improvement Program Expenditures

Project	Amount
Airport	
Terminal Renovation - Phase I	$4,435,000
Air Carrier Rehab	$220,000
Sanitation Improvements	$1,500,000
Subtotal	$6,155,000
E911	
Telephone Upgrade	$179,817
Museum	
Museum Expansion -Phase 1	$250,000
Parks & Recreation	
Oakhurst Nature Park	$40,000
Richlands Steed Park	$180,000
	$220,000
Planning	
Water Access Site (WAMI)	$247,039
Total	7,051,856



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Onslow County, North Carolina

Capital Improvement Plan

2010 thru 2014

PROJECTS BY CATEGORY AND DEPARTMENT

Department / Category	2010	2011	2012	2013	2014	Total	Future
AIP- Fund 41							
Improvements							
Sanitation Improvements	1,500,000	0	0	0	0	*1,500,000*	0
Air Carrier rehab & GA Apron expansion (design)	220,000	0	0	0	0	*220,000*	0
Terminal Renovation Phase II - construction	0	0	0	0	3,000,000	*3,000,000*	0
Air Carrier Rehabilitation - construction	0	2,425,000	0	0	0	*2,425,000*	0
Terminal Renovation- phase 1-construction	4,435,000	0	0	0	0	*4,435,000*	0
Category Sub-Total	*6,155,000*	*2,425,000*	*0*	*0*	*3,000,000*	*11,580,000*	*0*
New facilities							
Air Traffic Control Tower (construction)	0	0	0	2,100,000	0	*2,100,000*	0
Air Traffic Control Tower - Design	0	0	210,000	0	0	*210,000*	0
Air Traffic Control Tower Environmental	0	100,000	0	0	0	*100,000*	0
Category Sub-Total	*0*	*100,000*	*210,000*	*2,100,000*	*0*	*2,410,000*	*0*
Department Total:	**6,155,000**	**2,525,000**	**210,000**	**2,100,000**	**3,000,000**	***13,990,000***	**0**
Airport-4530							
Unassigned							
Airport Fuel Farm Expansion	0	0	0	0	0	*0*	500,000
Category Sub-Total	*0*	*0*	*0*	*0*	*0*	*0*	*500,000*
Department Total:	**0**	**0**	**0**	**0**	**0**	***0***	**500,000**
Board of Education -5900							
Schools (new & additions)							
Schools	0	2,000,000	2,000,000	2,000,000	0	*6,000,000*	0
Category Sub-Total	*0*	*2,000,000*	*2,000,000*	*2,000,000*	*0*	*6,000,000*	*0*
Department Total:	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	***6,000,000***	**0**
Cooperative Extension-4950							
Improvements							
Deppe Park Project	0	0	0	0	0	*0*	26,200
Discovery Gardens	0	0	0	0	0	*0*	295,500
Category Sub-Total	*0*	*0*	*0*	*0*	*0*	*0*	*321,700*
Department Total:	**0**	**0**	**0**	**0**	**0**	***0***	**321,700**
E-911-4315							
Buildings							
Fire 800 Mhz Radio System	0	0	1,027,420	0	0	*1,027,420*	0

Department Category	2010	2011	2012	2013	2014	Total	Future
Astro 25 Trunked 800	0	0	11,000,000	0	0	11,000,000	0
Category Sub-Total	*0*	*0*	*12,027,420*	*0*	*0*	*12,027,420*	*0*
Equipment/Furnishings							
E911 Telephone Upgrade	179,817	0	0	0	0	179,817	0
Category Sub-Total	*179,817*	*0*	*0*	*0*	*0*	*179,817*	*0*
Department Total:	**179,817**	**0**	**12,027,420**	**0**	**0**	**12,207,237**	**0**
EMS-4371							
New facilities							
New EMS station 2	0	0	0	0	0	0	1,660,000
New EMS Station 3	0	0	1,660,000	0	0	1,660,000	0
New EMS station 5	0	0	0	0	0	0	1,660,000
Category Sub-Total	*0*	*0*	*1,660,000*	*0*	*0*	*1,660,000*	*3,320,000*
Department Total:	**0**	**0**	**1,660,000**	**0**	**0**	**1,660,000**	**3,320,000**
Facility Maintenance-4260							
Maintenance							
Halsey Bldg Parking Lot	0	0	0	150,000	0	150,000	0
Category Sub-Total	*0*	*0*	*0*	*150,000*	*0*	*150,000*	*0*
Department Total:	**0**	**0**	**0**	**150,000**	**0**	**150,000**	**0**
Finance-4130							
Buildings							
Government Complex - Phase II	0	20,000,000	0	0	0	20,000,000	0
Human Services Complex	0	0	0	0	0	0	60,000,000
Category Sub-Total	*0*	*20,000,000*	*0*	*0*	*0*	*20,000,000*	*60,000,000*
Department Total:	**0**	**20,000,000**	**0**	**0**	**0**	**20,000,000**	**60,000,000**
ITS activities-4212							
Technology							
Switch to IP phones	0	0	500,000	0	0	500,000	0
County wide imaging application	0	200,000	150,000	100,000	100,000	550,000	0
Category Sub-Total	*0*	*200,000*	*650,000*	*100,000*	*100,000*	*1,050,000*	*0*
Department Total:	**0**	**200,000**	**650,000**	**100,000**	**100,000**	**1,050,000**	**0**
Library-6110							
New facilities							
New Main Library	0	150,000	169,063	10,030,937	100,000	10,450,000	0
New Sneads Ferry Branch	0	0	0	0	2,783,856	2,783,856	0
New Richlands Branch	0	0	0	0	0	0	3,337,593
Category Sub-Total	*0*	*150,000*	*169,063*	*10,030,937*	*2,883,856*	*13,233,856*	*3,337,593*
Department Total:	**0**	**150,000**	**169,063**	**10,030,937**	**2,883,856**	**13,233,856**	**3,337,593**
Museum-6140							

Department Category	2010	2011	2012	2013	2014	Total	Future
Buildings							
Museum site expansion PHASE 3	0	0	0	0	0	*0*	900,000
Category Sub-Total	*0*	*0*	*0*	*0*	*0*	*0*	*900,000*
Improvements							
Museum site expansion/development PHASE 2	0	0	0	0	0	*0*	150,000
Museum Site Expansion/development PHASE 1	250,000	0	0	0	0	*250,000*	0
Category Sub-Total	*250,000*	*0*	*0*	*0*	*0*	*250,000*	*150,000*
Department Total:	**250,000**	**0**	**0**	**0**	**0**	***250,000***	**1,050,000**
Parks and Recreation-6120							
Park Improvements							
Richlands Steed park Phase 2	0	0	0	0	0	*0*	1,100,000
Richlands Steed Park PHASE 3	0	0	0	0	0	*0*	100,000
General park Improvements	0	0	0	0	0	*0*	900,000
Deppe District Park	0	0	0	0	0	*0*	4,230,000
Onslow Greenway	0	0	0	0	0	*0*	260,000
Hubert By Pass park	0	0	0	0	0	*0*	4,205,000
Swansboro Middle School Property	0	0	0	0	0	*0*	300,000
Oakhurst Nature Park- Phase I	40,000	0	0	0	0	*40,000*	950,000
Onslow Pines Park	0	0	0	0	0	*0*	1,801,000
Richlands Steed Park PHASE 1	180,000	0	0	0	0	*180,000*	0
Stump Sound park	0	0	0	0	0	*0*	416,000
Category Sub-Total	*220,000*	*0*	*0*	*0*	*0*	*220,000*	*14,262,000*
Department Total:	**220,000**	**0**	**0**	**0**	**0**	***220,000***	**14,262,000**
Planning-4910							
New facilities							
Water Access Site - WAMI-Fund	247,039	0	0	0	0	*247,039*	0
Category Sub-Total	*247,039*	*0*	*0*	*0*	*0*	*247,039*	*0*
Department Total:	**247,039**	**0**	**0**	**0**	**0**	***247,039***	**0**
Sheriff-4310							
Buildings							
Renovation of old Sheriff offices	0	0	0	350,000	0	*350,000*	0
Category Sub-Total	*0*	*0*	*0*	*350,000*	*0*	*350,000*	*0*
New facilities							
Demo old Jail	0	0	0	400,000	0	*400,000*	0
Category Sub-Total	*0*	*0*	*0*	*400,000*	*0*	*400,000*	*0*
Department Total:	**0**	**0**	**0**	**750,000**	**0**	***750,000***	**0**
Youth Services-5830							
Improvements							
Kitchen remodeling in addition at Youth	0	0	0	0	0	*0*	80,000
Extend Shelter Office at Youth Services	0	0	0	0	0	*0*	92,000
Category Sub-Total	*0*	*0*	*0*	*0*	*0*	*0*	*172,000*

Department Category	2010	2011	2012	2013	2014	Total	Future
Department Total:	0	0	0	0	0	*0*	172,000
GRAND TOTAL	7,051,856	24,875,000	16,716,483	15,130,937	5,983,856	69,758,132	82,963,293

ONSLOW COUNTY
NORTH CAROLINA
1734

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # **AIP -21**

Project Name **Air Carrier rehab & GA Apron expansion (design)**

Department	AIP- Fund 41
Contact	Jerry Vickers
Type	Improvement
Useful Life	
Category	Improvements
Priority	n/a

Total Project Cost: **$220,000**

Description

This project involves design and engineering work for re-paving the air carrier parking apron.

AIP 30 PROJECT

Justification

Air carrier apron pavement has severely oxidized, is forming cracks, and requires a pavement overlay and remarking

Expenditures	2010	2011	2012	2013	2014	Total
Professional Services	220,000					220,000
Total	220,000					220,000

Funding Sources	2010	2011	2012	2013	2014	Total
Federal Grant	209,000					209,000
Other	5,500					5,500
State Grant	5,500					5,500
Total	220,000					220,000

Budget Impact/Other

None. AIP Funded

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project #	AIP- 16
Project Name	Sanitation Improvements

Department	AIP- Fund 41
Contact	Jerry Vickers
Type	Improvement
Useful Life	
Category	Improvements
Priority	n/a

Total Project Cost: $1,500,000

Description

Project includes construction of a sewer line and lift stations to pump the airport's wastewater to the Richlands and Jacksonville wastewater treatment plant.

AIP PROJECT 30

Justification

The replacement of the existing LPP system is required because of the deterioration of the existing system and increasing demand on the system due to significant growth of enplaning passengers

Expenditures	2010	2011	2012	2013	2014	Total
Professional Services	85,000					85,000
Construction	1,415,000					1,415,000
Total	1,500,000					1,500,000

Funding Sources	2010	2011	2012	2013	2014	Total
Federal Grant	1,425,000					1,425,000
Other	37,500					37,500
State Grant	37,500					37,500
Total	1,500,000					1,500,000

Budget Impact/Other

None AIP funded

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # **AIP-19**

Project Name **Terminal Renovation- phase 1-construction**

Department AIP- Fund 41
Contact Jerry Vickers
Type Improvement
Useful Life
Category Improvements
Priority n/a

Total Project Cost: $4,435,000

Description

this project provides for a significant renovation of the airport passenger terminal to enhance passenger flow, provide more usable square footage and improve aesthetics

AIP PROJECT 30

Justification

the terminal is congested in certain key areas. The facility also needs a substantial facelift to improve aesthetics

Expenditures	2010	2011	2012	2013	2014	Total
Professional Services	500,000					500,000
Construction	3,935,000					3,935,000
Total	4,435,000					4,435,000

Funding Sources	2010	2011	2012	2013	2014	Total
Federal Grant	2,713,541					2,713,541
Other	1,650,050					1,650,050
State Grant	71,409					71,409
Total	4,435,000					4,435,000

Budget Impact/Other

None - AIP funded

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Department	AIP- Fund 41
Contact	Jerry Vickers
Type	Improvement
Useful Life	
Category	Improvements
Priority	n/a

Project # AIP-18

Project Name **Air Carrier Rehabilitation - construction**

Total Project Cost: $2,425,000

Description

this project entails crack sealing and repaving of the air carrier apron

AIP 31 PROJECT

Justification

Pavement is getting old, brittle and developing cracks

Expenditures	2010	2011	2012	2013	2014	Total
Professional Services		220,000				220,000
Construction		2,205,000				2,205,000
Total		2,425,000				2,425,000

Funding Sources	2010	2011	2012	2013	2014	Total
Federal Grant		2,303,750				2,303,750
Other		60,625				60,625
State Grant		60,625				60,625
Total		2,425,000				2,425,000

Budget Impact/Other

None AIP funded

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # AIP-17

Project Name **Terminal Renovation Phase II - construction**

Department AIP- Fund 41
Contact Jerry Vickers
Type Improvement
Useful Life
Category Improvements
Priority n/a

Total Project Cost: $3,000,000

Description

This project encompasses renovation, expansion, and update of the passenger terminal. This phase will focus on passenger screening area and passenger hold area.

AIP 34 PROJECT

Justification

The airport's terminal spaces require renovation/relocation to accommodate growth in traffic and changes in airport functions since 9-11

Expenditures	2010	2011	2012	2013	2014	Total
Professional Services					300,000	300,000
Construction					2,700,000	2,700,000
Total					3,000,000	3,000,000

Funding Sources	2010	2011	2012	2013	2014	Total
Federal Grant					2,850,000	2,850,000
Other					75,000	75,000
State Grant					75,000	75,000
Total					3,000,000	3,000,000

Budget Impact/Other

Airport will experience congestion and operational inefficiencies without this rehabilitation project

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # **AIP-26**

Project Name **Air Traffic Control Tower - Design**

Department AIP- Fund 41
Contact Jerry Vickers
Type Building
Useful Life
Category New facilities
Priority n/a

Total Project Cost: **$210,000**

Description

This project entails design and engineering work to plan for the construction of an Air Traffic Control Tower at the airport.

AIP 32 PROJECT

Justification

The airport's operational air traffic is reaching a level where an Air Traffic Control Tower is necessary.

Expenditures	2010	2011	2012	2013	2014	Total
Professional Services			210,000			210,000
Total			210,000			210,000

Funding Sources	2010	2011	2012	2013	2014	Total
Federal Grant			199,500			199,500
Other			5,250			5,250
State Grant			5,250			5,250
Total			210,000			210,000

Budget Impact/Other

An Air Traffic Control Tower at the airport will enhance the safety of flight operations at the airport and surrounding

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Department AIP- Fund 41
Contact Jerry Vickers
Type Building
Useful Life
Category New facilities
Priority n/a

Project # AIP-23
Project Name Air Traffic Control Tower (construction)

Total Project Cost: $2,100,000

Description

Provides for construction of an ir traffic control tower at OAJ

AIP 33 PROJECT

Justification

The airport's operational air traffic is reaching a level where an Air Traffic Control Tower is necessary.

Expenditures	2010	2011	2012	2013	2014	Total
Professional Services				210,000		210,000
Construction				1,890,000		1,890,000
Total				2,100,000		2,100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Federal Grant				1,995,000		1,995,000
Other				52,500		52,500
State Grant				52,500		52,500
Total				2,100,000		2,100,000

Budget Impact/Other

None- AIP funded

An Air Traffic Control Tower at the airport will enhance the safety of flight operations at the airport and surrounding area.

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Department AIP- Fund 41
Contact Jerry Vickers
Type Building
Useful Life
Category New facilities
Priority n/a

Project # AIP-3
Project Name **Air Traffic Control Tower Environmental**

Total Project Cost: $100,000

Description

The project entails an environmental assessment associated with efforts to obtain an Air Traffic Control Tower at the airport.

Justification

The airport's operational air traffic is reaching a level where an Air Traffic Control Tower is necessary.

Expenditures	2010	2011	2012	2013	2014	Total
Professional Services		100,000				100,000
Total		100,000				100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Federal Grant		95,000				95,000
Other		2,500				2,500
State Grant		2,500				2,500
Total		100,000				100,000

Budget Impact/Other

None, AIP funded

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # 5900-1
Project Name Schools

Department Board of Education -5900
Contact Alvin Barrett Jr
Type Schools
Useful Life
Category Schools (new & additions)
Priority n/a

Total Project Cost: $6,000,000

Description

New Schools and additions to existing schools

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction		2,000,000	2,000,000	2,000,000		6,000,000
Total		**2,000,000**	**2,000,000**	**2,000,000**		**6,000,000**

Funding Sources	2010	2011	2012	2013	2014	Total
General Fund Contribution		2,000,000	2,000,000	2,000,000		6,000,000
Total		**2,000,000**	**2,000,000**	**2,000,000**		**6,000,000**

Budget Impact/Other

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Department E-911-4315
Contact Jerry Chaney
Type Building
Useful Life
Category Buildings
Priority 1

Project # 4315-43
Project Name **Fire 800 Mhz Radio System**

Total Project Cost: $1,027,420

Description

Upgrade all Onslow County Volunteer Fire Departments to 800 MHz radio system

THIS IS AN OPTION TO THE FULL ASTRO UPGRADE-

Justification

As an option to the Astro P-25 upgrade we are presenting this partial system up-grade. The existing radio system for the Onslow County Volunteer Fire Departments is utilizing VHF frequencies. Emergency Management, EMS and Rescue are utilizing 800 MHz radios in a conventional mode. The proposed upgraded radio system will provide county wide 800 MHz capabilities. The primary problem that the volunteer fire departments are having with communications is a lack of available operational frequencies, and that only two of their current frequencies can be patched to other agencies.

, The FCC has a ruling that by 2013 all users of a specified frequency band using 25 MHz will have to begin using 12.5 MHz (this will eventually be reduced to 6.25 MHz) which will require at the minimum reprogramming of users radios but likely replacement of the radio. This would include all VHF infrastructure, law enforcement and fire department radios. This means that the band width is being reduced thus creating a more favorable environment for interference from non public safety users and poor radio communication in the VHF band range. This upgrade will move the system out of this range of frequencies. It will also give them access to 16 new operational (event) channels within our current 800 Mhz system.

, Since the events of 9/11 one of the biggest problems noted is the lack of interoperability within communications of the public safety network. Thi up-grade will give the volunteer fire departments access to shared channels with other agencies within our system. They would also be able access he state-wide VIPER inoperability radio system. This proposal includes 5 mobile radios and 7 portable radios per department, as well as the nfrastructure to support the radios.

Total cost of project: $1,027,420.00

, A detailed brief of the benefits of this program will be provided to the County Commissioners will be presented during the budget process

Expenditures	2010	2011	2012	2013	2014	Total
Technology			1,027,420			1,027,420
Total			1,027,420			1,027,420

Funding Sources	2010	2011	2012	2013	2014	Total
Installment Purchases			1,027,420			1,027,420
Total			1,027,420			1,027,420

Budget Impact/Other

Annual maintenance of equipment and software.
This proposal will provide a base number of radios. Agencies will have to fund for additional radios as needed per department

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Department E-911-4315
Contact Jerry Chaney
Type Building
Useful Life
Category Buildings
Priority 1

Project # 4315-44

Project Name **Astro 25 Trunked 800**

Total Project Cost: $11,000,000

Description

800 MHz trunked county wide radio system with HPD (high performance data) using P25 (project 25) standard.

Justification

Our existing radio system is primarily utilizing VHF frequencies with only Emergency Management, EMS and Rescue utilizing 800 MHz radios in a conventional mode. The proposed upgraded radio system will provide county wide trunked 800 MHz capabilities as well as mobile high performance data.

The FCC has a ruling that by 2013 all users of a specified frequency band using 25 megahertz will have to begin using 12.5 megahertz which will require at the minimum reprogramming of users radios but likely replacement of the radio. This would include all VHF infrastructure, law enforcement and fire department radios. This means that the band width is being reduced thus creating a more favorable environment for interference from non public safety users and poor radio communication. An Astro 25 Network relieves the radio frequency congestion via a trunked networking and allocating channels between voice and data. It supports more users and more information. An Astro 25 system is much like a computer network which means that when upgrades are needed, it is done by software upgrade. This differs from our existing system and systems in the past in that upgrades would be replacement of hardware. The Astro 25 system would provide countywide mobile to mobile high performance data coverage. Units with a mobile data terminal would no longer need an air card for their internet and network connection which would save a minimum of an estimated $20,000 annually in subscriber fees. The Astro 25 network is built on the P25 platform which means that it is non roprietary but more importantly meets all standards and mandates for interoperability. Interoperability is the mandate for any possibility of ualification of grants for communication equipment. The system allows local controllers of the system to govern and have control of who uses the public safety network thus insuring unacceptable users cannot begin using the system with equipment or radios that would degrade and/or diminish talk capability. A digitial trunked 800 MHz system Astro 25 system would allow the user of the radio to go anywhere in the nation in an area that has a P25 system and talk. Thus it's true interoperability capability. The system not only improves public safety communication to a far greater degree, but with the HPD (high performance data) capability, any county department that has field personnel utilizing a mobile data terminal for reporting could utilize the system as well and allow them mobile data capability. Thus it is now a county wide radio and data network system, not just for public safety. With the extreme changes planned and implemented in the world of communication and FCC licensing, the Astro 25 Network addresses and solves those issues while creating a true county wide communication and data world. Total cost of project: $ 14,238,000.00 to be spread out over 10 years @ $1,779,750.00 per year

A detailed brief of the benefits of this program will be provided to the County Commissioners will be presented during the budget process

Expenditures	2010	2011	2012	2013	2014	Total
Technology			11,000,000			11,000,000
Total			11,000,000			11,000,000

Capital Improvement Plan — 2010 *thru* 2014

Onslow County, North Carolina

Department E-911-4315

Contact Jerry Chaney

Funding Sources	2010	2011	2012	2013	2014	Total
Installment Purchases			11,000,000			11,000,000
Total			11,000,000			11,000,000

Budget Impact/Other

Annual maintenance of equipment and software.
End users must use an 800 MHz portable or mobile to utilize the system. This can be accomplished through a phased project once the infrastructure is complete per this request.

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # 4315-30

Project Name **E911 Telephone Upgrade**

Department E-911-4315

Contact

Type Equipment

Useful Life

Category Equipment/Furnishings

Priority 1

Total Project Cost: $179,817

Description

Up-grade the E-911 Call Answering Stations to Next Generation (NG)-911 compliant

Justification

The current "Simon" call answering stations being used in the Communications Center have become obsolete. The units are no longer being made and if one has to be replaced it has to be with a refurbished one and has to be ordered, which could mean a 911 station being down for 2-3 days. How much longer refurbished models will be available depends on how long the current stock lasts.

, Within the next few years (guidelines are due to congress in April 2009), all 911 Communication centers will have to be NG-911 complaint. 911 services will have to be IP based, and be cable of receiving text messages, as well as other forms of communication that we are not currently capable of. To be NG-911 compliant will require complete replacement of the call answering stations as well as the E-911 Controller or Life Line 100. The new Power 911 call answering stations will be NG-911 compliant. If we complete this upgrade now, we will have a portion of the total cost of becoming NG-911 compliant accomplished.

, Total cost of project: $ 179816.84 and will come from 911 funds.

, A detailed brief of the benefits of this program will be provided to the County Commissioners will be presented during the budget process.

Expenditures	**2010**	**2011**	**2012**	**2013**	**2014**	**Total**
Technology	179,817					179,817
Total	179,817					179,817

Funding Sources	**2010**	**2011**	**2012**	**2013**	**2014**	**Total**
E911 Funds	179,817					179,817
Total	179,817					179,817

Budget Impact/Other

Annual maintenance of equipment and software.

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # 4371-6

Project Name **New EMS Station 3**

Department EMS-4371
Contact Butch Thompson
Type Building
Useful Life
Category New facilities
Priority 2

Total Project Cost: $1,660,000

Description

Purchase property and construct a fully functional EMS Station, 4,797 square feet, including double bay for 2 ambulances, contaminated equipment wash-down room, kitchen, dining room, day room, bunk room, restrooms with showers, radio communications room, supplies & equipment storage room, training/wellness room and upstairs storage area, fire sprinkler system, electric generator (see attached cost details and specifications). Cost estimate includes land.

County approved funds in FY07-08 to employ an architect to design a prototype EMS Station designed to house up to 6 Paramedic crew members and 2 ambulance units. The architect has completed this project and submitted the construction plans and specifications. This new EMS Station will be the first facility constructed according to those plans and specifications. This project includes purchase of at least one (1) acre property on the south side of Jacksonville along the NC24 corridor between Hargett Street and Western Blvd. in close proximetry to US17 By-Pass

Justification

The steadily increasing demand for services and 9-1-1 call volume in this area of the County dictate the need for this EMS Station. A new EMS Station was last established in 1999 at North Topsail Beach. Onslow County has experienced significant population growth in the 9 years since and EMS call volume has increased tremendously during this time. This new EMS Station will be a necessity to house the 3 additional EMS ambulance units that our division has requested in our FY08-08 Proposed Budget. Even without those positions, this EMS Station will be needed to reposition existing EMS ambulance units to reduce response times, stand-bys for other units on calls and overcrowding at the Emergency Operations Center where 3 ambulance units, 2 First Response Vehicles and the EMS Shift Supervisor are presently housed. This will enhance our EMS response and service to the citizens of southwest Jacksonville from Piney Green to Triangle area, as well as rapid response to the new US 17 By-Pass

Expenditures	2010	2011	2012	2013	2014	Total
Professional Services			100,000			100,000
Land Acquisition			180,000			180,000
Construction			1,300,000			1,300,000
Equipment/Furnishings			60,000			60,000
Technology			20,000			20,000
Total			1,660,000			1,660,000

Funding Sources	2010	2011	2012	2013	2014	Total
Installment Purchases			1,660,000			1,660,000
Total			1,660,000			1,660,000

Budget Impact/Other

Additional station is necessary to accommodate existing EMS ambulance unit 3 and its 8 personnel as well as a new EMS ambulance unit 9 and its 8 personnel that we have requested. This will increase salaries, benefits, utilities, maintenance, supply and support expenses from our EMS Budget. However, this new EMS Station is needed regardless of whether or not we receive the additional employee positions and funding needed to activate EMS ambulance unit 9. The figures below include janitorial supplies, departmental supplies, telephones, network connections, other communications, electricity, water, sewer, other utility, maintenance & repair B&G, reproduction equipment rent and contract services. The figures below do not account for additional new EMS ambulance units and personnel.

Capital Improvement Plan

2010 *thru* 2014

Department EMS-4371

Onslow County, North Carolina

Contact Butch Thompson

Budget Items	2010	2011	2012	2013	2014	Total
Supplies & operating cost			13,200			13,200
Total			13,200			13,200

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project #	4371-7
Project Name	**New EMS station 5**

Department	EMS-4371
Contact	Butch Thompson
Type	Building
Useful Life	
Category	New facilities
Priority	3

Total Project Cost: **$1,660,000**

Description

Purchase property and construct a fully functional EMS Station, 4,797 square feet, including double bay for 2 ambulances, contaminated equipment wash-down room, kitchen, dining room, day room, bunk room, restrooms with showers, radio communications room, supplies & equipment storage room, training/wellness room and upstairs storage area, fire sprinkler system, electric generator (see attached cost details and specifications). Cost estimate includes land.

County approved funds in FY07-08 to employ an architect to design a prototype EMS Station designed to house up to 6 Paramedic crew members and 2 ambulance units. The architect has completed this project and submitted the construction plans and specifications. This project includes purchase of at least one (1) acre property between Hubert & Swansboro on or near NC Hwy. 24 corridor.

Justification

We have been renting a small space from Hubert Volunteer Fire Department that has served as our EMS Station 5 for several years. This space is inadequate for the personnel and equipment we have stationed there and provides little comfort and support. The existing location is not ideal, as this EMS Station should be closer to the Swansboro population center.

Future
1,660,000
Total

Future
1,660,000
Total

Budget Impact/Other

This will increase utilities, maintenance, supply and support expenses from our EMS Budget. The figures below include janitorial supplies, departmental supplies, telephones, network connections, other communications, electricity, water, sewer, other utility, and maintenance & repair B&G, reproduction equipment rent and contract services.

Department EMS-4371
Contact Butch Thompson

Future
13,200

Total

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Department Facility Maintenance-4260
Contact Randy Jones
Type Maintenance
Useful Life
Category Maintenance
Priority 8 --

Project # 4260-42
Project Name **Halsey Bldg Parking Lot**

Total Project Cost: $150,000

Description

The project will consist of grading, paving and tree removal at the Halsey bldg in the the existing parking areas. A parking lot plan was developed by Parker & Assoc in 1998 but was never implemented because of funding. A revised plan will be necessary if the plan is to be carried out.

Justification

to provide additional parking

Expenditures	2010	2011	2012	2013	2014	Total
Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2010	2011	2012	2013	2014	Total
General Fund Contribution				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

One time expenditure to provide more parking for citizens and employees

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # 4130-8

Project Name **Government Complex - Phase II**

Department Finance-4130
Contact Alvin Barrett Jr
Type Building
Useful Life
Category Buildings
Priority n/a

Total Project Cost: $20,000,000

Description

Second phase of government complex. Building phase

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction		20,000,000				20,000,000
Total		**20,000,000**				**20,000,000**

Funding Sources	2010	2011	2012	2013	2014	Total
Installment Purchases		20,000,000				20,000,000
Total		**20,000,000**				**20,000,000**

Budget Impact/Other

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Department ITS activities-4212
Contact Phil Turner
Type Technology
Useful Life
Category Technology
Priority 1

Project # 4212-4
Project Name **Switch to IP phones**

Total Project Cost: $500,000

Description

Switch the telephone system to IP Phones that are controlled by the county and run on the county communications network

Justification

Many phone systems are old and not adequate. We would eliminate many state centrex lines and save money in the years ahead (may take 5 years)

Expenditures	2010	2011	2012	2013	2014	Total
Technology			500,000			500,000
Total			500,000			500,000

Funding Sources	2010	2011	2012	2013	2014	Total
General Fund Contribution			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # 4212-5

Project Name **County wide imaging application**

Department ITS activities-4212
Contact Phil Turner
Type Technology
Useful Life
Category Technology
Priority 2

Total Project Cost: $550,000

Description

Create a county wide imaging application

Justification

Consolidate imaging for all departments to use the same application (laserfiche)

Expenditures	2010	2011	2012	2013	2014	Total
Technology		200,000	150,000	100,000	100,000	550,000
Total		200,000	150,000	100,000	100,000	550,000

Funding Sources	2010	2011	2012	2013	2014	Total
General Fund Contribution		200,000	150,000	100,000	100,000	550,000
Total		200,000	150,000	100,000	100,000	550,000

Budget Impact/Other

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # 6110-31

Project Name **New Main Library**

Department Library-6110

Contact Philip Cherry

Type Building

Useful Life

Category New facilities

Priority 1

Total Project Cost: $10,450,000

Description

Construction of a 36,500 sq. ft. Phase I of a new Main Library in Jacksonville, NC. Construction of a 14,326 sq. ft. phase II component in 2021 will complete the facility. The total square footage upon completion of Phase II will be 51, 826 sq. ft.

Justification

The 2006 Onslow County Facilities Master Plan prepared by ADW Architects recommended a new main library facility be constructed to replace the undersized and outdated facility that currently operates at 58 Doris Ave, East in Jacksonville. Land for the new facility has already been secured at the Corner of Commons Drive North and Gateway North off of Western Blvd. Extension. The agreement which secured the future site requires that a new library be constructed by 2015 or else the land will revert back to the City of Jacksonville.

Expenditures	**2010**	**2011**	**2012**	**2013**	**2014**	**Total**
Professional Services		150,000	169,063	457,187		776,250
Construction				9,173,750		9,173,750
Equipment/Furnishings				300,000		300,000
Other				100,000		100,000
Technology					100,000	100,000
Total		**150,000**	**169,063**	**10,030,937**	**100,000**	**10,450,000**

Funding Sources	**2010**	**2011**	**2012**	**2013**	**2014**	**Total**
Advance on Debt		150,000	169,063	-319,063		0
COPS financing				10,350,000		10,350,000
Federal Grant					100,000	100,000
Total		**150,000**	**169,063**	**10,030,937**	**100,000**	**10,450,000**

Budget Impact/Other

The new facility will be better able to meet user demands for library service in Jacksonville. Its larger meeting room and conference room areas will provide greater flexibility for community gatherings. Its expanded collections will offer a wider variety of book and audiovisual materials for adults and youths. It will have a greater number of public access workstations for those who depend on the public library for computer and Internet access. It will serve as immediate evidence of civic investment in arts and education infrastructure which will in turn attract corporations and individuals to the Onslow County community.

The following calculations are based on an avg. growth rate of 4% for existing costs through 2012; a 40% increase in personnel costs in addition to the 4% growth rate funded for six months in 2012; a 50% increase in operations cost in addition to the 4% growth rate funded at six months for 2012. 2013 costs represent a full year's funding after the 4% growth rate has been applied.

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Department Library-6110

Contact Philip Cherry

Budget Items	2010	2011	2012	2013	2014	Total	Future
Salaries & benefits					1,120,776	1,120,776	2,199,750
Supplies & operating cost					380,411	380,411	Total
Total					1,501,187	1,501,187	

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # 6110-32

Project Name **New Sneads Ferry Branch**

Department Library-6110

Contact Philip Cherry

Type Building

Useful Life

Category New facilities

Priority 2

Total Project Cost: $2,783,856

Description

Construction of a 10,679 sq. ft. facility to replace the existing Sneads Ferry Branch Library.

Justification

ADW consultant's report entitled "Onslow County Public Library Facilities Long Term Master Plan" prepared and submitted to County Commissioners in 2006 recommended construction of a new 10,679 sq. ft. facility located at a new site to replace the current facility which is severely undersized for its service community.

Expenditures	2010	2011	2012	2013	2014	Total
Professional Services					100,000	100,000
Construction					2,257,072	2,257,072
Equipment/Furnishings					251,784	251,784
Other					100,000	100,000
Technology					75,000	75,000
Total					**2,783,856**	**2,783,856**

Funding Sources	2010	2011	2012	2013	2014	Total
General Obligation Bonds					2,505,856	2,505,856
Other					75,000	75,000
State Grant					100,000	100,000
Tourism					103,000	103,000
Total					**2,783,856**	**2,783,856**

Budget Impact/Other

The new facility will improve access to library resources for residents in the Sneads Ferry Branch service area. It will offer more public workstations, meeting room space and expanded collections and services.

The following calculations are based on an avg. growth rate of 4% for existing costs through 2012; a 40% increase in personnel costs in addition to the 4% growth rate funded for six months in 2012; a 40% increase in operations cost in addition to the 4% growth rate funded at six months for 2012. 2013 costs represent a full year's funding after the 4% growth rate has been applied

Onslow County, North Carolina

Department Library-6110

Contact Philip Cherry

Future
312,620

Total

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # **6140-20**

Project Name **Museum Site Expansion/development PHASE 1**

Department Museum-6140
Contact Lisa Whitman-Grice
Type Improvement
Useful Life
Category Improvements
Priority 1

Total Project Cost: $250,000

Description

Create master-plan for on-site expansion of Onslow County Museum facilities – including acquisition of adjacent property, construction of collections storage addition, installation of children's discovery gallery, gallery renovation, and public research areas.

PHASE 1

Justification

Onslow County Museum and the Onslow County Public Library have established a planning committee for the purposes of developing a long-range shared vision for the current Museum/Library Complex located in Richlands to address the space limitations for programming, public meeting space, storage, exhibition, and offices. The Onslow County Museum has been offered for the purchase the adjacent lots currently owned by the heirs of Louis H. and Gladys G. Sylvester.
Current Working plan of work for Museum facilities:
Phase I – 2009/10: Acquisition of land (approximately 2.2 acres) 3 adjoining lots include: lot a: vacant/unimproved; lot b: improved with 3 structures; and lot c: unimproved – This land would allow for eventual construction of Museum and Library additions;
Phase II – Facilities and land site use plan and design
Phase III – Construction of collections storage addition
Phase IV – Sylvester site structure study and renovation for use as Cultural Heritage Center
Phase V – Implementation of Cultural Heritage Center

Expenditures	2010	2011	2012	2013	2014	Total
Land Acquisition	250,000					250,000
Total	250,000					250,000

Funding Sources	2010	2011	2012	2013	2014	Total
Tourism	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

The acquisition of the adjacent property would allow the Onslow County Museum to meet the needs outlined in its long-range plan without detracting from or dividing its available resources – i.e. operating costs and staffing for previously proposed off-site expansion. Its proximity would allow for the creation of a cultural arts and heritage complex in one centralized location. Upon completion, the expanded facilities will impact beyond capital outlay – the Museum's general operating budget including utilities, materials and supplies, maintenance, as well as contracted services including security, janitorial services, and lawn care.

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # 6120-40

Project Name **Richlands Steed Park PHASE 1**

Department Parks and Recreation-6120

Contact Mac Sligh

Type Maintenance

Useful Life

Category Park Improvements

Priority 2

Total Project Cost: $180,000

Description

Continue to develop the 195 acre park. Only 37 acres have presently been developed.
2010: add lighting to 4 baseball/softball fields. PHASE 1
2012: add maintenance compound, restroom and tot-lot PHASE 2
2013: add two tennis courts PHASE 3
A cooperative agreement has beenreached between the County and Board of Education. Land at Richlands/Steed park has been set aside for a school, which will incorporate recreational facilities for use by both parties.

$260,000 FUNDED THRU PROJECT ORDINANCE IN FY 08-09

Justification

2010: By lighting the 4 ball fields, Richlands District League games may be moved from Trexler Middle School and played at this site. The facility will also be available for tournament rental.
2012: A Maintenance Compound will be needed to store equipment and supplies. Restrooms and a tot-lot beside the Charles Riggs pavilion for the benefit of patrons – there is currently one tot-lot in the park.
2013: The parks original design called for 4 tennis courts, 2 of which have been built. A battery of 4 courts is standard.

Expenditures	**2010**	**2011**	**2012**	**2013**	**2014**	**Total**
Professional Services	36,500					36,500
Construction	143,500					143,500
Total	**180,000**					**180,000**

Funding Sources	**2010**	**2011**	**2012**	**2013**	**2014**	**Total**
Tourism	180,000					180,000
Total	**180,000**					**180,000**

Budget Impact/Other

Additional employees may be needed to help with operations. Deputy Director could assist with this project. As facilities grow, supplies and maintenance will increase.
2010: utilities, 2011 Utilities, 2012: utilities and staff, 2013: utilities and staff

Budget Items	2010	2011	2012	2013	2014	Total
Supplies & operating cost	11,000					11,000
Total	11,000					11,000

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # 6120-38

Project Name Oakhurst Nature Park- Phase I

Department Parks and Recreation-6120
Contact Mac Sligh
Type Maintenance
Useful Life
Category Park Improvements
Priority 1

Total Project Cost: $990,000

Description

2010: Upgrade paddle landing on Blue Creek with construction of floating dock.
2012: Upgrade parking lot, add restrooms and trail by riverbank.
2013: Add 3500' boardwalk across wetlands

$70,000 FUNDED IN PROJECT ORDINANCE IN FY 08-09

Justification

Lightly develop the 253 tract of land as planned.

Expenditures	2010	2011	2012	2013	2014	Total	Future
Construction	40,000					40,000	950,000
Total	**40,000**					**40,000**	Total

Funding Sources	2010	2011	2012	2013	2014	Total	Future
Tourism	40,000					40,000	950,000
Total	**40,000**					**40,000**	Total

Budget Impact/Other

In 2011, have full-time Maintenance Worker and some part-time Park Attendants at Oakhurst Nature Park, as do the other district parks. Deputy Director could assist with this project. As facilities grow, supplies and maintenance will increase.

Budget Items	2010	2011	2012	2013	2014	Total
Salaries & benefits			69,000	71,000	73,000	213,000
Supplies & operating cost			20,000	25,000	30,000	75,000
Total			**89,000**	**96,000**	**103,000**	**288,000**

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Project # 4910-2

Project Name **Water Access Site - WAMI-Fund**

Department Planning-4910
Contact Matt Stuart
Type Building
Useful Life
Category New facilities
Priority 1

Total Project Cost: $247,039

Description

In 2008, Onslow County submitted a proposal to the North Carolina Department of Marine Fisheries for its Water Access and Marine Industry (WAMI) Fund grant program. The WAMI Fund is a one-time grant program in which the North Carolina General Assembly allocated $20 million to go toward the purchase of coastal access sites in eastern North Carolina. Any parcels purchased under the WAMI Fund program are deeded over to the sponsoring state agency. All property negotiations are handled by the North Carolina Department of Administration. Onslow County was awarded $3,000,000 for the purchase of the Millis Seafood site. Onslow County's goal is to construct a boat ramp facility, parking lot, and public bathrooms on the project site. The Wildlife Resources Commission (WRC) agreed to be a willing State partner. In late 2008, the Department of Administration negotiated to purchase Millis Seafood; however, in November, those negotiations fell through. Since that time, Onslow County has been working to get an alternative proposal to purchase five parcels owned by WC Ventures, LLC moved up to consideration status. WC Ventures, LLC has submitted a letter stating that they are willing to sell for $3,250,000.

If the state is successful in purchasing the WC Ventures, LLC property, the county will be responsible for constructing the boat ramp facility, public bathrooms, and parking lot. Once property acquisition has been completed, the county will have 24 months in which to complete all grant-related work. This includes a monitoring and report-writing period at the end of the process. Planning and Development staff spoke with local engineering firm, Parker and Associates, to obtain cost estimates for construction, engineering and other related work. The ball park figure for constructing the boat ramp facility, parking lot, and bathroom facility is roughly $250,000. In 2008, the WRC said they would be willing to help out with capital development costs; however, at this point no money has been allocated nor committed.

Justification

The State of North Carolina will be spending $3,000,000 for the purchase of the water access site. The initial grant application included a 24-month timeline for Onslow County to develop the water access site. This includes a boat ramp, parking lot, and bathroom facilities. The development of the site will satisfy grant requirements and provide the public with access to the public trust waters. The purpose of this program is ɔ purchase coastal access sites for the preservation of public access to coastal waters. This also helps the commercial fishing industry that has ɒeen fading away in recent years. The County is not required to contribute any funds toward the purchase of the property, so allocating roughly $250,000 toward facility construction is a much smaller amount on a project that will benefit the county's constituency. The WC Ventures, LLC site already contains 19-20 docks and a pier. It is a perfect location in which to add a boat ramp facility. Over the last two years, preserving the commercial fishing industry has been a hot topic of discussion in Onslow County. Participation in the WAMI Fund program and installing boat ramp facilities and related amenities will be a great benefit to Onslow's commercial fishermen. The County also will be assisting the tourist industry by supplying boating access and parking for recreational boaters.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	247,039					247,039
Total	247,039					247,039

Funding Sources	2010	2011	2012	2013	2014	Total
Tourism	247,039					247,039
Total	247,039					247,039

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Department Sheriff-4310
Contact Alvin Barrett Jr
Type Building
Useful Life
Category Buildings
Priority n/a

Project # 4310-10
Project Name **Renovation of old Sheriff offices**

Total Project Cost: $350,000

Description

renovation of old sheriff offices

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction				350,000		350,000
Total				350,000		350,000

Funding Sources	2010	2011	2012	2013	2014	Total
General Fund Contribution				350,000		350,000
Total				350,000		350,000

Budget Impact/Other

Capital Improvement Plan

2010 *thru* 2014

Onslow County, North Carolina

Department Sheriff-4310
Contact Alvin Barrett Jr
Type Building
Useful Life
Category New facilities
Priority n/a

Project # **4310-11**
Project Name **Demo old Jail**

Total Project Cost: $400,000

Description

Demo old jail after new justice complex is built

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction				400,000		400,000
Total				400,000		400,000

Funding Sources	2010	2011	2012	2013	2014	Total
General Fund Contribution				400,000		400,000
Total				400,000		400,000

Budget Impact/Other