

**CITY OF NEW BERN
5-YEAR CAPITAL REQUESTS
FISCAL YEAR 2025 - FISCAL YEAR 2029**

GENERAL FUND						
GENERAL GOVERNMENT	FY25	FY26	FY27	FY28	FY29	Description
ADMINISTRATION						
11111060 75120	15,000					Security System - City Hall Annex Addition
PEG						
11111060 75120	67,000					PEG System Upgrade & Closed Captioning
11111060 75120		8,000				Replace Cable Transmitter
11111060 75120			10,000			New Portable Camera with Mobile Encoder/Decoder, and audio system.
11111060 75120				90,000		PEG Broadcast Upgrade
11111060 75120					30,000	Audio expansion & upgrade
TOTAL GEN GOVT	82,000	8,000	10,000	90,000	30,000	
TECHNOLOGY						
	FY25	FY26	FY27	FY28	FY29	Description
11111510 75120	28,000					Wireless Network Firewall refresh
11111510 75120	95,000					Provide high availability for critical network infrastructure components
11111510 75120		60,000				Replace obsolete core network switch at PD.
11111510 75120		70,000				Replace firewall
11111510 75120		90,000				Provide high availability for critical network infrastructure components
11111510 75120			40,000			S2 Security Server Replacement
11111510 75120			30,000			DNA Center
11111510 75120				250,000		Replace City Internal Phone System
11111510 75120				60,000		Replace backup appliances
11111510 75120				60,000		Replace core switch, currently located at City Hall
11111510 75120				65,000		Replace wireless network infrastructure
11111510 75120					60,000	Backup System Technical Refresh
11111510 75120					475,000	Replace virtual system hosting infrastructure
TOTAL TECHNOLOGY	123,000	220,000	70,000	435,000	535,000	

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POLICE		FY25	FY26	FY27	FY28	FY29	Description
11114010	75190	20,500					Police K9 Replacement
11114010	75190	202,230					Mobile Shelving Unit - The unit will increase storage capacity of long-term property and evidence. The Shelving will increase storage capacity by over 70%. Shelving would be placed in the Annex building next to the main station. Prior to and throughout the installation process, storage containers such as PODS will be needed for temporary transfer.
11114010	75190	9,375					Special Response Vehicle Hydraulic Ram Addition - This is to purchase and install a 12" hydraulic ram to the NBPD Special Response Team (SRV). Installation by outside vendor.
11114010	75190	18,850					Shield 12 All Traffic Solutions with Trailer Traffic cloud, Traffic suite with 12 month 90 solar, Blue Tooth Data and pictures for Traffic unit.
11114010	75190			22,550			Police K9 Replacement
11114010	75190					24,805	Police K9 Replacement
11114010	75210	956,164					Cruisers - 14 Cruisers and equipment and 1 ACO truck to replace aging vehicles in the fleet. The total price includes the cost of the vehicle and the purchase and installation of emergency equipment to include lights, vault (cargo box) siren, in car cameras, radios and graphics.
11114010	75210		682,479				Cruisers - The total price includes the cost of the vehicle and the purchase and installation of emergency equipment to include lights, vault (cargo box) siren, in car cameras, radios and graphics.
11114010	75210			716,602			Cruisers - The total price includes the cost of the vehicle and the purchase and installation of emergency equipment to include lights, vault (cargo box) siren, in car cameras, radios and graphics.
11114010	75210				752,433		Cruisers - The total price includes the cost of the vehicle and the purchase and installation of emergency equipment to include lights, vault (cargo box) siren, in car cameras, radios and graphics.
11114010	75210					790,054	Cruisers - The total price includes the cost of the vehicle and the purchase and installation of emergency equipment to include lights, vault (cargo box) siren, in car cameras, radios and graphics.
TOTAL POLICE		1,207,119	682,479	739,152	752,433	814,859	

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FIRE	FY25	FY26	FY27	FY28	FY29	Description
11115010 75190	54,000					Self Contained Breathing Apparatus (SCBA) used for entering IDLH atmospheres.
11115010 75190		40,000				Self Contained Breathing Apparatus (SCBA) used for entering IDLH atmospheres.
11115010 75190			40,000			Self Contained Breathing Apparatus (SCBA) used for entering IDLH atmospheres.
11115010 75190			49,000			Extrication equipment for removing victims from vehicles and entrapment. All other extrication tools would then be rotated onto other apparatus until no longer serviceable or replacements parts are unavailable.
11115010 75190				40,000		Self Contained Breathing Apparatus (SCBA) used for entering IDLH atmospheres.
11115010 75190					40,000	Self Contained Breathing Apparatus (SCBA) used for entering IDLH atmospheres.
11115010 75210	970,000					Purchase of a new Engine/Pumper
11115010 75210	60,000					Replace Service Vehicle (C-0022)
11115010 75210		450,000				Purchase a Used Rescue Truck
11115010 75210		1,000,000				Purchase of a new Fire Engine/Pumper
11115010 75210		1,500,000				Purchase of Truck/Quint
11115010 75210			60,000			Replace Fire Training Division Vehicle (C0006) and move their vehicle into the suppression line. We will remove the highest mileage Fire Service Vehicle
11115010 75210			60,000			Replace (C0004/Support Service Chief)
11115010 75210			1,000,000			Purchase of a new Engine/Pumper.
11115010 75210				60,000		Replace Fire Prevention Vehicle and move their vehicle into the suppression line. We will remove the highest mileage Fire Service Vehicle
11115010 75210				60,000		Replace Fire Prevention Vehicle and move their vehicle into the suppression line. We will remove the highest mileage Fire Service Vehicle
11115010 75210					78,000	Rescue Support Hauler
11115010 75410	250,000					Land acquisition and infrastructure for new fire station at the Hwy 43 interchange.
11115010 75410		2,500,000				HWY 43 Fire Station
11115010 75410		250,000				Land acquisition and infrastructure for new fire station in Blue Water Rise area.
11115010 75410			150,000			Up-fit Hwy 43 Station
TOTAL FIRE	1,334,000	5,740,000	1,359,000	160,000	118,000	

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PARKS & RECREATION		FY25	FY26	FY27	FY28	FY29	Description
Parks & Grounds							
11116030	75190	30,000					Security Cameras in Parks: Martin Marietta Park,(back marshwalk addition), Pleasant Hill Park.
11116030	75190	8,500					Tractor Mount Blower
11116030	75190	50,000					Mower Replacement
11116030	75190	40,000					Top Dresser - Millcreek top dresser Model 4300 (PTO) w/spinner attachment.
11116030	75190		20,000				Security Cameras in Parks
11116030	75190		37,500				Mower Replacement
11116030	75190			20,000			Security Cameras in Parks.
11116030	75190				37,500		Mower Replacement
11116030	75210	74,000					Dump Body Truck F550 Replacement
11116030	75590	100,000					Trails, Amphitheatre, Bike Pump Course, Ropes Course, General Amenities
11116030	75590	75,000					Cemetery Upgrades - Columbarium, Tree Removal, Plot Expansion, Road Paving, Signage
11116030	75590	300,000					Proposed acquisition of land.
11116030	75590	35,000					Park Upgrades - Leander Morgan Park and Lourenco Park Piers.
11116030	75590	150,000					Skate Park Build
11116030	75590	35,000					Park Restroom Upgrades - Kidsville
11116030	75590		350,000				Martin Marietta Park - Amphitheatre, Bike Course, Ropes Course
11116030	75590		35,000				Restroom Upgrades - Glenburnie Park
11116030	75590		10,000				Athletic Field Scoreboards.
11116030	75590		125,000				Playground Amenities - Pleasant Hill Park
11116030	75590		100,000				Park Paving - repave park entrances and re-gravel other roads and parking lots
11116030	75590			50,000			Park shelter upgrades
11116030	75590			50,000			Playground Amenities
11116030	75590			75,000			Restroom Upgrades - Union Point Park
11116030	75590				50,000		Park shelter upgrades.
11116030	75590				50,000		Playground Amenities
11116030	75590					450,000	Martin Marietta Park
Facilities							
11116050	75210	50,000					Replacement Truck - F-36
11116050	75210		60,000				Replacement Van
TOTAL PARKS & REC		947,500	737,500	195,000	137,500	450,000	

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DEVELOPMENT SERVICES	FY25	FY26	FY27	FY28	FY29	Description
Planning						
11117010 75190		250,000				Capital Improvement project for FY 25-26: Expansion of permitting software capabilities to have EPL (Energov) operate at full capacity.
11117010 75210	41,000					New vehicle for Planning division to replace the 16 year old unreliable 2008 Honda CRV (Z-9) with 58,876 miles. New replacement vehicle info: white, 2024 or 2025 Ford F-150, XL 4x2 Super Cab 6.5ft bed 145 in WB
11117010 75210	41,000					New additional vehicle to add to the Planning division for new zoning official. Vehicle info: white, 2024 or 2025 Ford F-150, XL 4x2 Super Cab 6.5ft bed 145 in WB
TOTAL DEV SVCS	82,000	250,000	-	-	-	
PUBLIC WORKS						
PUBLIC WORKS	FY25	FY26	FY27	FY28	FY29	Description
Garage						
11118030 75190	12,000					Shop Floor Scrubber
11118030 75190		50,000				Two(2) additional remote vehicle lifts
11118030 75190					40,000	Diagnostic Equipment Update
11118030 75210	225,000					Heavy Equipment Class V Service Vehicle - New
11118030 75210			75,000			F250 with Service Body
11118030 75210				250,000		Heavy Equipment Class V Service Vehicle
Public Buildings						
11118040 75190		-				Systematic Replacement of HVAC units
11118040 75190			20,000			19' Genie Scissor Lift
11118040 75190			-			Systematic Replacement of HVAC units
11118040 75190					-	Systematic Replacement of HVAC units
11118040 75190					250,000	85' Genie boom lift
11118040 75190					-	Systematic Replacement of HVAC units
11118040 75210	65,000					Replace service truck, F250 with service body
11118040 75210		70,000				Replace Service Vehicle, F250 with service body
11118040 75210			75,000			Replace service truck, F250 with service body
11118040 75210					80,000	Replace Service truck, F250 with service body

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Streets	FY25	FY26	FY27	FY28	FY29	Description
11118050 75190	55,000					Replace E-28, JD 4044R Utility Tractor
11118050 75190	45,000					62" Alamo side mount mower attachment for current JD 5055 tractor
11118050 75190	12,000					Progressive Thumb for Volvo Excavator
11118050 75190	70,000					Replace out of date traffic signal control cabinets & structural supports
11118050 75190	10,000					Skid Steer Pick Up Broom w/ Gutter attachment
11118050 75190		75,000				Replace out of date traffic signal control cabinets and structural supports
11118050 75190		200,000				Replace New Holland 110 Backhoe
11118050 75190		12,000				Replace Bobcat center mount mower
11118050 75190			400,000			Replace existing street sweeper
11118050 75190				75,000		Replace out of date traffic signal control cabinet & structural supports
11118050 75190					130,000	Replace Leaf Collector
11118050 75210	65,000					Replace E-42 with F250 Work Body
11118050 75210	100,000					Replace E-18 with Single Axle Dump Truck
11118050 75210		75,000				Replace E-61 Flatbed
11118050 75210		70,000				Replace service vehicle -E45
11118050 75210			75,000			Replace service vehicle
11118050 75210			400,000			Replace existing street sweeper
11118050 75210				80,000		Replace service vehicle
11118050 75210					150,000	New Dump Truck
11118050 75510	180,000					Sidewalk and curb improvements (moved \$30k from 72550)
11118050 75510		250,000				Sidewalk and curb improvements
11118050 75510			250,000			Sidewalk and curb improvements
11118050 75510				250,000		Sidewalk and curb improvements
11118050 75510					250,000	Sidewalk and curb improvements
11118050 75513	460,000					Ongoing improvements to the City's network of streets.
11118050 75513		460,000				Ongoing improvements to the City's network of streets.
11118050 75513			460,000			Ongoing improvements to the City's network of streets.
11118050 75513				460,000		Ongoing improvements to the City's network of streets.
11118050 75513					460,000	Ongoing improvements to the City's network of streets.

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Stormwater	FY25	FY26	FY27	FY28	FY29	Description
11118090 75190	20,000					Equipment Trailer
11118090 75190	150,000					Skid Steer Mulcher Combination
11118090 75190			200,000			Replace Backhoe Tractor
11118090 75190				20,000		Stanley Mobile Hydraulic Power Unit
11118090 75190					15,000	Diesel Pump Stations
11118090 75210	65,000					Replace Service Vehicle J-5
11118090 75210		70,000				Replace service vehicle J-6 with F250 service body
11118090 75210		100,000				Replace J-11, 1997 Flatbed with Single Axle Dump Truck
11118090 75210				75,000		Replace service vehicle
11118090 75210					500,000	Replace Vactor Truck
TOTAL PUB WKS	1,534,000	1,432,000	1,955,000	1,210,000	1,875,000	
TOTAL GENERAL FUND	5,309,619	9,069,979	4,328,152	2,784,933	3,822,859	5,309,619
WATER FUND	FY25	FY26	FY27	FY28	FY29	Description
Water Treatment						
51119202 75190			25,000			Mower Replacement
51119202 75190				20,000		OSU Replacement
51119202 75210	52,000					Pickup Truck, Replace Q-5
51119202 75210		55,000				Pickup Truck, Replace Q-12
51119202 75210			55,000			Pickup Truck, Replace Q-4
51119202 75210				55,000		Pickup Truck, Replace Q-14
51119202 75210					55,000	Pickup Truck, Replace Q-8
51119202 75540	50,000					Various rehabilitation projects for the City's (20) water supply wells and treatment components
51119202 75540		50,000				Various rehabilitation projects for the City's (20) water supply wells and treatment components
51119202 75540			50,000			Various rehabilitation projects for the City's (20) water supply wells and treatment components
51119202 75540				50,000		Various rehabilitation projects for the City's (20) water supply wells and treatment components
51119202 75540					50,000	Various rehabilitation projects for the City's (20) water supply wells and treatment components

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Water Distribution	FY25	FY26	FY27	FY28	FY29	Description
51119204 75190				165,000		Backhoe, Replace R-34
51119204 75210	63,000					Pickup Truck, Replace R-31
51119204 75210	63,000					Pickup Truck, Replace R-3
51119204 75210		65,000				Pickup Truck, Replace R-36
51119204 75210		65,000				Pickup Truck, Replace R-51
51119204 75210			65,000			Pickup Truck, Replace R-28
51119204 75210			65,000			Pickup Truck, Replace R-25
51119204 75210			175,000			Dump Truck, Replace R-22
51119204 75210				65,000		Pickup Truck, Replace R-37
51119204 75210				65,000		Pickup Truck, Replace R-53
51119204 75210					65,000	Pickup Truck, Replace R-6
51119204 75210					65,000	Pickup Truck, Replace R-13
51119204 75540	350,000					Various Water System Improvements - Replace the existing undersized 2"-4" galvanized water mains with appropriately sized modern piping and replace the associated customer services along these mains. Upsizing these water mains will also allow for the addition of fire hydrants into the system.
51119204 75540		500,000				Various Water System Improvements - Replace the existing undersized 2"-4" galvanized water mains with appropriately sized modern piping and replace the associated customer services along these mains. Upsizing these water mains will also allow for the addition of fire hydrants into the system.
51119204 75540			500,000			Various Water System Improvements - Replace the existing undersized 2"-4" galvanized water mains with appropriately sized modern piping and replace the associated customer services along these mains. Upsizing these water mains will also allow for the addition of fire hydrants into the system.
51119204 75540				500,000		Various Water System Improvements - Replace the existing undersized 2"-4" galvanized water mains with appropriately sized modern piping and replace the associated customer services along these mains. Upsizing these water mains will also allow for the addition of fire hydrants into the system.
51119204 75540					500,000	Various Water System Improvements - Replace the existing undersized 2"-4" galvanized water mains with appropriately sized modern piping and replace the associated customer services along these mains. Upsizing these water mains will also allow for the addition of fire hydrants into the system.
TOTAL WATER	578,000	735,000	935,000	920,000	735,000	

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SEWER FUND	FY25	FY26	FY27	FY28	FY29	Description
Sewer Treatment						
52119402 75190	175,000					Auxiliary Influent Pump at WWTP 2025
52119402 75190		20,000				OSU, Replacement
52119402 75190		150,000				NB7 Lagoon Bank Stabilization
52119402 75190				20,000		Commercial Mower, Replacement
52119402 75190					20,000	OSU, Replacement
52119402 75190					25,000	Chipper, Replacement
52119402 75210	50,000					Pickup Truck, Replace T-15
52119402 75210			50,000			Pickup Truck, Replace T-8
52119402 75210				50,000		Pickup Truck, Replace T-3
Sewer Collection System Maintenance						
52119404 75190	30,000					Replacement of Locating Equipment
52119404 75190				50,000		Trencher, Replace S-10
52119404 75210	63,000					Pickup, Replace S-16
52119404 75210		65,000				Pickup, Replace S-14
52119404 75210		175,000				Dump Truck, Replace S-3
52119404 75210		65,000				Pickup Truck, Replace S-26
52119404 75210			65,000			Pickup, Replace S-23
52119404 75210				65,000		Pickup, Replace S-21
52119404 75210					65,000	Pickup, Replace S-18
52119404 75210					550,000	Vactruck, Replace S-13
52119404 75410	200,000					Additions to Racetrack Road. equipment storage facility.
52119404 75530	450,000					Various Sewer System Improvements (reduced from \$450,000 at 5.1.23 meeting)
52119404 75530		450,000				Various Sewer System Improvements
52119404 75530			450,000			Various Sewer System Improvements
52119404 75530			500,000			Vac-Station Rehabilitation
52119404 75530				450,000		Various Sewer System Improvements
52119404 75530				500,000		Vac-Station Rehabilitation
52119404 75530					450,000	Various Sewer System Improvements
52119404 75530					500,000	Vac-Station Rehabilitation
52119404 75533	250,000					Lift Station Rehab

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Sewer Collection (cont'd)	FY25	FY26	FY27	FY28	FY29	Description
52119404 75533		250,000				Lift Station Rehab
52119404 75533			250,000			Lift Station Rehab
52119404 75533				250,000		Lift Station Rehab
52119404 75533					250,000	Lift Station Rehab
TOTAL SEWER	1,218,000	1,175,000	1,315,000	1,385,000	1,860,000	
ELECTRIC FUND	FY25	FY26	FY27	FY28	FY29	Description
Electric Admin						
53119602 75190	184,000					Systematic Replacement of HVAC units (PW Restricted)
53119602 75210	60,000					Replace Engineering Vehicle
Distribution						
53119608 75190	12,000					Traffic Control Sign Board
53119608 75190	55,000					Two Portable Light Towers
53119608 75210	400,000					Replace Line Truck w/digger derrick
53119608 75210	90,000					Service Truck w/100 boom (used)
53119608 75410	250,000					Greenbrier
53119608 75410	400,000					Old Town River Crossing
Power Production						
53119610 75190	65,000					Trent Rd Substation Security Alarms
53119610 75190	2,000,000					Replace 1 of 3 Transformers
Communications Control						
53119612 75210	60,000					Communications Vehicle
Utility Business Office						
53119614 75190	30,000					Meter Testing Equipment
53119614 75210	65,000					Vehicle Metering Vehicle
TOTAL ELECTRIC	3,671,000	-	-	-	-	

**CITY OF NEW BERN
5-YEAR CAPITAL REQUESTS
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SOLID WASTE FUND	FY25	FY26	FY27	FY28	FY29	Description
55119302 75210	75,000					Replace EE-10 Fuel/Yard Truck
11118050 75210	30,000					Refurbish E-11. Update electronics, HVAC, and repaint body
55119302 75210		225,000				Replace EE6 Route Truck
55119302 75210			70,000			Replace EE-7, Inmate Transport Vehicle
55119302 75210				248,000		Replace EE21 Route Truck
55119302 75210					320,000	Replacement of EE8 924K Cat Front End Loader
TOTAL SOLID WASTE	105,000	225,000	70,000	248,000	320,000	
REDEVELOPMENT COMMIS	FY25	FY26	FY27	FY28	FY29	Description
21167030 75520	10,000					Based upon land acquisition planned for 2025.
TOTAL RDC	10,000	-	-	-	-	
TOTAL ALL FUNDS	10,891,619	11,204,979	6,648,152	5,337,933	6,737,859	