



## Adopted Capital Improvement Plan

2019 - 2024

Prepared By:

City Manager's Office  
Finance Department

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**City of Statesville**  
**Summary of Capital Items \$5,000 or Greater**  
**Adopted Capital Improvement Plan 2019-2024**

DESCRIPTION	2019	2020	2021	2022	2023	2024	Total
<b>BY FUND:</b>							
GENERAL FUND	\$ 1,907,025	\$ 9,122,361	\$ 7,359,112	\$ 5,249,937	\$ 11,782,541	\$ 1,915,651	\$ 37,336,627
AIRPORT FUND	19,500	3,856,834	8,334	8,334	8,334	-	3,901,336
ELECTRIC FUND	4,041,000	6,703,000	1,635,000	1,310,000	1,260,000	60,000	15,009,000
WATER AND SEWER FUND	1,544,700	5,743,132	1,961,900	1,796,100	3,525,100	430,600	15,001,532
CIVIC CENTER FUND	75,000	965,000	75,000	50,000	100,000	100,000	1,365,000
<b>TOTAL CAPITAL REQUESTS</b>	<b>\$ 7,587,225</b>	<b>\$ 26,390,327</b>	<b>\$ 11,039,346</b>	<b>\$ 8,414,371</b>	<b>\$ 16,675,975</b>	<b>\$ 2,506,251</b>	<b>72,613,495</b>

**BY ASSETS CLASSIFICATION:**

EQUIPMENT	\$ 796,850	\$ 1,481,310	\$ 915,013	\$ 458,741	\$ 971,841	\$ 64,519	\$ 4,688,274
IMPROVEMENTS & LAND LAND	5,062,600	18,521,950	7,903,234	7,110,434	12,325,434	1,152,100	52,075,752
NON-LICENSED VEHICLES	539,000	1,349,600	84,000	-	-	-	1,972,600
VEHICLES	1,188,775	5,037,467	2,137,099	845,196	3,378,700	1,289,632	13,876,869
<b>TOTAL CAPITAL REQUESTS</b>	<b>\$ 7,587,225</b>	<b>\$ 26,390,327</b>	<b>\$ 11,039,346</b>	<b>\$ 8,414,371</b>	<b>\$ 16,675,975</b>	<b>\$ 2,506,251</b>	<b>\$ 72,613,495</b>

**City of Statesville  
General Fund  
Adopted Capital Improvement Plan 2019-2024**

DEPARTMENT	DESCRIPTION	Ranking	Funding Source	2019	2020	2021	2022	2023	2024	Total
Finance - Purchasing	Light Duty Pickup Truck with Extended Cab	1	Pay Go	-	23,626.00	-	-	-	-	23,626
Information Technology	Telcom Overhaul	3	Pay Go	98,000.00	30,000.00	-	-	-	-	128,000
Information Technology	Expansion of Wi-fi Availability	5	Pay Go	5,250.00	-	-	-	-	-	5,250
Information Technology	PC/Laptop/Server Replacement Rotation	1	Pay Go	-	132,300.00	138,915.00	145,860.00	153,153.00	-	570,228
Information Technology	Replacement Vehicle for Customer Service	2	Pay Go	32,000.00	-	-	-	-	-	32,000
Information Technology	Replacement Vehicle for GIS	7	Pay Go	-	30,000.00	-	-	-	-	30,000
Information Technology	Network Monitoring and Alerting Tools	4	Pay Go	9,000.00	-	-	-	-	-	9,000
Information Technology	Centralized Threat Management	6	Pay Go	6,500.00	-	-	-	-	-	6,500
Information Technology	Mobile Device Management	8	Pay Go	8,000.00	-	-	-	-	-	8,000
Planning	4 Door Ford Fusion	1	Pay Go	-	20,000.00	-	-	-	-	20,000
Police	Phone Recording System	1	Pay Go	45,000.00	-	-	-	-	-	45,000
Police	Uninterruptible Power Supply	2	Pay Go	32,000.00	-	-	-	-	-	32,000
Police	HVAC Units	3	Pay Go	24,600.00	25,338.00	26,098.00	26,881.00	27,688.00	28,519.00	159,124
Police	Covert surveillance "pole cam"	14	Pay Go	-	6,500.00	-	-	-	-	6,500
Police	Sniper Rifle	15	Pay Go	-	12,000.00	-	-	-	-	12,000
Police	TruPoint 300 Total Station	16	Pay Go	-	11,200.00	-	-	-	-	11,200
Police	2018 Marked Patrol Vehicle	4	Pay Go	49,555.00	52,032.00	54,634.00	57,366.00	61,450.00	64,522.00	339,559
Police	2018 Marked Patrol Vehicle	5	Pay Go	49,555.00	52,032.00	54,634.00	57,366.00	61,450.00	64,522.00	339,559
Police	2018 Marked Patrol Vehicle	6	Pay Go	49,555.00	52,032.00	54,634.00	57,366.00	61,450.00	64,522.00	339,559
Police	2018 Marked Patrol Vehicle	7	Pay Go	49,555.00	52,032.00	54,634.00	57,366.00	61,450.00	64,522.00	339,559
Police	2018 Marked Patrol Vehicle	8	Pay Go	49,555.00	52,032.00	54,634.00	57,366.00	61,450.00	64,522.00	339,559
Police	2018 Marked Patrol Vehicle	9	Pay Go	-	52,032.00	54,634.00	57,366.00	61,450.00	64,522.00	290,004
Police	2018 Unmarked Admin Vehicle (Civilian)	10	Pay Go	-	23,510.00	-	-	-	-	23,510
Police	2018 Marked Admin Vehicle	11	Pay Go	-	26,765.00	26,765.00	-	-	-	53,530
Police	2018 Marked Admin Vehicle	12	Pay Go	-	26,765.00	26,765.00	-	-	-	53,530
Police	2018 Marked Admin Vehicle	13	Pay Go	-	26,765.00	26,765.00	-	-	-	53,530
Police	2018 Unmarked Admin Vehicle		Pay Go	25,000.00	-	-	-	-	-	25,000
Fire	Treadmills	8	Pay Go	-	13,000.00	13,000.00	-	-	-	26,000
Fire	Thermal Imaging Camera	4	Pay Go	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-	40,000
Fire	Airpack SCBA replacement	11	Pay Go	-	-	481,000.00	-	-	-	481,000
Fire	Tower Truck Replacement	1	Pay Go	-	1,200,000.00	-	-	-	-	1,200,000
Fire	Fire Engine Replacement	10	Pay Go	-	700,000.00	-	-	-	-	700,000
Fire	Fire Engine purchase for Station 5	12	Pay Go	-	-	800,000.00	-	-	-	800,000
Fire	4WD Pick Up Truck	9	Pay Go	-	55,000.00	-	-	-	-	55,000
Fire	4WD Pick Up Truck	2	Pay Go	-	55,000.00	-	-	-	-	55,000
Fire	4WD Pick Up Truck	3	Pay Go	-	-	-	-	-	-	-
Fire	Fire Engine Replacement	15	Pay Go	-	-	-	-	700,000.00	-	700,000
Fire	4WD Pick Up Truck	6	Pay Go	-	55,000.00	-	-	-	-	55,000
Fire	4WD Pick Up Truck or SUV	7	Pay Go	-	55,000.00	-	-	-	-	55,000
Fire	Hazmat/Heavy Rescue Unit	17	Pay Go	-	-	-	-	-	800,000.00	800,000
Fire	Generator Replacement Station 2	5	Pay Go	-	50,000.00	-	-	-	-	50,000
Fire	Construct Fire Station 2	14	Pay Go	-	50,000.00	500,000.00	3,500,000.00	-	-	4,050,000
Fire	Renovation of Fire Station 3	16	Pay Go	-	-	-	-	165,000.00	-	165,000
Fire	Station 5 Construction	13	Pay Go	-	500,000.00	3,500,000.00	-	-	-	4,000,000
PW - Engineering	Stormwater Software	1	Pay Go	5,000.00	-	-	-	-	-	5,000
PW - Engineering	Survey Grade GPS	2	Pay Go	-	25,000.00	-	-	-	-	25,000
PW - Engineering	Large Format Scanner	3	Pay Go	-	25,000.00	-	-	-	-	25,000
PW - Engineering	Survey Vehicle	4	Pay Go	-	30,000.00	-	-	-	-	30,000

**City of Statesville**  
**General Fund**  
**Adopted Capital Improvement Plan 2019-2024**

DEPARTMENT	DESCRIPTION	Ranking	Funding Source	2019	2020	2021	2022	2023	2024	Total
PW - Engineering	Admin Vehicle - staff	5	Pay Go	-	-	20,000.00	-	-	-	20,000
PW - Garage	Carrier Heat Pump System	1	Pay Go	5,900.00	-	-	-	-	-	5,900
PW - Garage	Procut Brake Lathe	4	Pay Go	-	10,500.00	-	-	-	-	10,500
PW - Garage	1/2 Ton Pickup Truck	2	Pay Go	-	29,000.00	-	-	-	-	29,000
PW - Garage	1/2 Ton Pickup Truck	3	Pay Go	-	29,000.00	-	-	-	-	29,000
PW - Street	Motorgrader #343	6	Pay Go	-	180,000.00	-	-	-	-	180,000
PW - Street	Rubber Tire Loader #326	8	Pay Go	-	150,000.00	-	-	-	-	150,000
PW - Street	Backhoe #351	7	Pay Go	-	140,000.00	-	-	-	-	140,000
PW - Street	Truck Loader #350	12	Pay Go	-	190,000.00	-	-	-	-	190,000
PW - Street	Backhoe #352	10	Pay Go	-	140,000.00	-	-	-	-	140,000
PW - Street	Mini-Excavator with Trailer		Pay Go	-	56,600.00	-	-	-	-	56,600
PW - Street	Utility Body Pickup Truck #311	1	Pay Go	50,000.00	-	-	-	-	-	50,000
PW - Street	Sign Truck #307	3	Pay Go	-	55,000.00	-	-	-	-	55,000
PW - Street	Single Axle Dump Truck #314	5	Pay Go	-	90,000.00	-	-	-	-	90,000
PW - Street	Street Sweeper #325	9	Pay Go	-	250,000.00	-	-	-	-	250,000
PW - Street	Single Axle Dump Truck #320	11	Pay Go	-	90,000.00	-	-	-	-	90,000
PW - Street	Single Axle Dump Truck #309	13	Pay Go	-	-	90,000.00	-	-	-	90,000
PW - Street	Sand Spreader Truck #323	14	Pay Go	-	-	95,000.00	-	-	-	95,000
PW - Street	Tandem Axle Dump Truck #308	15	Pay Go	-	-	-	130,000.00	-	-	130,000
PW - Street	Single Axle Dump Truck #321	16	Pay Go	-	-	-	90,000.00	-	-	90,000
PW - Street	Single Axle Dump Truck #310	17	Pay Go	-	-	-	-	90,000.00	-	90,000
PW - Street	Pick Up Truck #302	2	Pay Go	35,000.00	-	-	-	-	-	35,000
PW - Street	Pick Up Truck #301	4	Pay Go	-	-	-	-	-	-	-
PW - Street	Uplift Truck #313 for Brine Sprayer		Pay Go	-	-	-	-	-	-	-
PW - Street	Sidewalks	1A	Pay Go	-	10,500.00	-	-	-	-	10,500
PW - Street Constructor	Street Improvement Div DD		Pay Go	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	550,000
PW - Street Constructor	Street Improvement Div EE	1	Powell Bill	500,000.00	100,000.00	-	-	-	-	600,000
PW - Street Constructor	Street Improvement Div FF	2	Powell Bill	-	600,000.00	-	-	-	-	600,000
PW - Street Constructor	Street Improvement Div GG	3	Powell Bill	-	-	600,000.00	-	-	-	600,000
PW - Street Constructor	Street Improvement Div HH	4	Powell Bill	-	-	-	600,000.00	-	-	600,000
PW - Street Constructor	Street Improvement Div II	5	Powell Bill	-	-	-	-	600,000.00	-	600,000
PW - Street Constructor	Street Improvement Div II	6	Powell Bill	-	-	-	-	-	600,000.00	600,000
Warehouse	Re-Pave Employee Lot	4	Pay Go	-	45,000.00	-	-	-	-	45,000
Warehouse	Replace HVAC System, Main Building	1	Pay Go	-	-	-	-	-	-	-
Warehouse	Metal Covers for Yard items and Repaving	3	Pay Go	20,000.00	-	-	-	-	-	20,000
PW - Sanitation	Leaf Machines #437 & #440	6	Pay Go	95,000.00	82,000.00	-	-	-	-	177,000
PW - Sanitation	Leaf Machines #434 & #436	7	Pay Go	-	82,000.00	-	-	-	-	82,000
PW - Sanitation	Leaf Machines #441 & #442	9	Pay Go	-	-	84,000.00	-	-	-	84,000
PW - Sanitation	Automated Leaf Collection Truck	3	Pay Go	-	-	-	-	220,000.00	-	220,000
PW - Sanitation	Rear Load Garbage Truck	5	Pay Go	-	195,000.00	-	-	-	-	195,000
PW - Sanitation	Rear Load Garbage Truck	8	Pay Go	-	-	200,000.00	205,000.00	-	-	405,000
PW - Sanitation	Knuckle Boom Truck	4	Pay Go	-	170,000.00	195,000.00	-	-	-	365,000
PW - Sanitation	Automated Garbage Collection Vehicle	1	Pay Go	-	350,000.00	-	-	-	-	350,000
PW - Sanitation	Universal Garbage Carts	2	Pay Go	345,000.00	-	-	-	-	-	345,000
Recr - Administration	Greenway Development	4	Pay Go	125,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-	525,000
Recr - Administration	Competition Park Land Acquisition	5	Pay Go	32,000.00	-	-	-	1,750,000.00	-	1,782,000
Recr - Administration	Development of Competition Park	6	Pay Go	-	-	-	-	5,000,000.00	-	5,000,000
Recr - Administration	Renovate McClure Park	7	Pay Go	-	-	-	-	1,500,000.00	-	1,500,000
Recr - Administration	Land Acquisition and Park Development	8	Pay Go	-	-	-	-	1,000,000.00	-	1,000,000
Recr - Administration	Develop Skate Plaza	3	Pay Go	-	300,000.00	-	-	-	-	300,000







**City of Statesville**  
**Water and Sewer Fund**  
**Adopted Capital Improvement Plan 2019-2024**

DEPARTMENT	DESCRIPTION	Ranking	Funding Source	2019	2020	2021	2022	2023	2024	Total
PW-Sewer Maintenance	Backhoe #515	1	Pay Go	125,000	-	-	-	-	-	125,000
PW-Sewer Maintenance	Seeker Camera	5	Pay Go	12,000	-	-	-	-	-	12,000
PW-Sewer Maintenance	Side Arm Mower	7	Pay Go	-	48,000	-	-	-	-	48,000
PW-Sewer Maintenance	Tractor/with bush hog	4	Pay Go	-	57,500	-	-	-	-	57,500
PW-Sewer Maintenance	Mini Excavator	9	Pay Go	70,000	-	-	-	-	-	70,000
PW-Sewer Maintenance	Trench Shields	6	Pay Go	22,000	-	-	-	-	-	22,000
PW-Sewer Maintenance	Pick up Truck ext cab 4 X 4 #502	2	Pay Go	31,500	-	-	-	-	-	31,500
PW-Sewer Maintenance	Sewer Rodding and Hi-pressure Jet Tru	3	Pay Go	-	250,000	-	-	-	-	250,000
PW-Sewer Maintenance	Dump Truck	8	Pay Go	-	85,000	-	-	-	-	85,000
PW-Sewer Maintenance	Sewer Rehabilitation	-	Pay Go	45,000	250,000	250,000	250,000	-	-	795,000
PW-Sewer Maintenance	Sewer Maintenance - Special	-	Pay Go	-	1,600,000	200,000	200,000	200,000	-	2,200,000
PW-Sewer Maintenance	Sewer Rehab-Old Cntry Club/Sullivan	-	Pay Go	525,000	-	-	-	-	-	525,000
PW-Water Maintenance	2.5" Boring tool	2	Pay Go	7,000	-	-	-	-	-	7,000
PW-Water Maintenance	Trench Roller	3	Pay Go	35,000	-	-	-	-	-	35,000
PW-Water Maintenance	LED Light Tower	5	Pay Go	12,500	-	-	-	-	-	12,500
PW-Water Maintenance	20' Tandum Utility Trailer	4	Pay Go	15,000	-	-	-	-	-	15,000
PW-Water Maintenance	Pick-up Truck 4 X 4 # 510	1	Pay Go	31,500	-	-	-	-	-	31,500
PW-Water Maintenance	Water Line Rehabilitation	-	Pay Go	200,000	200,000	200,000	200,000	200,000	-	1,000,000
PW-Water Maintenance	Major Capital Water Improvements	-	Pay Go	-	600,000	150,000	500,000	-	-	1,250,000
PW-Water Maintenance	Water Line Upsizing	-	Pay Go	-	50,000	50,000	50,000	50,000	-	200,000
Water Purification	Hand Held Valve Actuator and Telesco	1	Pay Go	9,000	-	-	-	-	-	9,000
Water Purification	Two 10 Ton Heat Pumps	2	Pay Go	37,500	-	-	-	-	-	37,500
Water Purification	Tube Settlers	3	Pay Go	-	140,000	-	-	-	-	140,000
Water Purification	Streaming Current Meter	4	Pay Go	13,000	-	-	-	-	-	13,000
Water Purification	Compact Tractor with Loader	5	Pay Go	-	20,000	-	-	-	-	20,000
Water Purification	350 HP Pump Motor (460v)	1	Pay Go	-	42,600	-	-	-	-	42,600
Water Purification	4x4 Pickup Truck (1/2 ton)	6	Pay Go	26,000	-	-	-	-	-	26,000
Water Purification	4x4 Pickup Truck (1/2 ton)	2	Pay Go	-	27,500	-	-	-	-	27,500
Water Purification	4x4 Pickup Truck (1/2 ton)	2	Pay Go	-	-	29,000	-	-	-	29,000
Water Purification	Alum Sludge Basin Improvements	3	Pay Go	-	1,315,516	-	-	-	-	1,315,516
Water Purification	Finished Water Re-piping Project	1	Pay Go	-	-	400,000	-	-	-	400,000
3rd Creek WWT Plant	Lift station pump replacement	1	Pay Go	18,000	-	-	-	-	-	18,000
3rd Creek WWT Plant	Lift station pump replacement	1	Pay Go	-	18,000	-	-	-	-	18,000
3rd Creek WWT Plant	Lift station pump replacement	1	Pay Go	-	-	18,000	-	-	-	18,000
3rd Creek WWT Plant	Lift station pump replacement	1	Pay Go	-	-	-	18,000	-	-	18,000





