



# Washington County Capital Improvement Plan



2023-2028

v.1.4

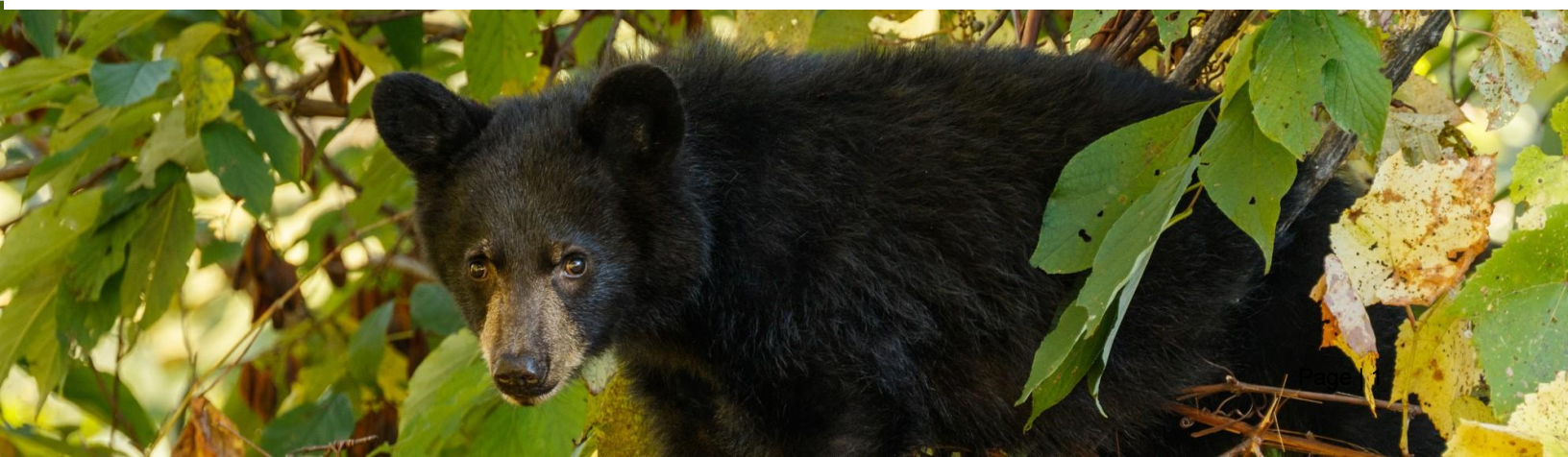


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# INTRODUCTION: CAPITAL IMPROVEMENT PLANNING

*Long Term Capital Planning is a Critical Component for Forecasting and Better Managing Revenues & Cash Flows, as well as Large or Long-Term Project & Debt Expenses.*

## WHAT IS A CIP?

A Capital Improvement Plan (CIP) is formally adopted list of identified capital project and acquisition needs that cover multiple years, identifies financing strategies and alternatives, and is periodically reviewed and updated.

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 when possible

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 towards completion. This process creates a system for prioritized approval and completion of capital projects that supports strategic planning, fiscal responsibility, and overall transparency and accountability.

Capital projects are defined as investments in non-disposable items exceeding \$5,000 in cost.

## WHY LONG-TERM PLANNING?

Long-term capital planning has three key benefits.

First is cash flow planning. Counties 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. Tools, such as debt, can be used to smooth the cash flow requirements of capital expenditures, but successful, long-term utilization of a government'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 specifically targeted grants, and may only be available on an intermittent basis.

Second, the process forces prioritization to assist in assuring that limited resources are allocated to those projects supported by political consensus. When considering a specific project proposal, governing 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.

Third, 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 to potential causes, which can be used to plan and implement more efficient or cost-effective solutions.

In addition to these key benefits, long range planning through CIP formation and adoption 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. (for example: additional water capacity in the face of residential housing growth)

## 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
- Use a variety of financing sources to support the CIP – diversification
- Enables officials to realistically foresee emerging capital needs and estimate project costs
- Allow adequate time to plan projects and arrange financing on more preferred terms

## Operational Planning

The impact of CIP projects and acquisitions on present and future operating budgets can be significant. 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

## 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 purposes and to respond to constituent inquiries.

- What economic development or other projects are on the list and when will they occur?
- Where is the county investing in public services like water capacity expansion, health & human services, emergency and law enforcement services, recreation, etc.?
- What is the status of a specific project constituents are interested in?
- What is the overall progress of the CIP?
- How will cash flow and debt management needs be addressed on larger projects?

## 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 – Typically during the fall, Department Heads review programmed projects and assess current capital needs for the upcoming budget year.

### General Guidelines for Equipment Replacement

Pickups & Vans	10 years or 150,000 miles
Patrol Cars	5 years or 90,000 miles
Buses	15 years or 150,000 miles
Other Cars	12 years or 150,000 miles
Aerials (Public Works)	15 years or 100,000 miles
Aerials (Fire/Rescue)	25 years
Special Purpose Trucks (Emergency Management)	25 years
Special Purpose Trucks (Utilities)	8 years or 60,000
Trailers	15 years
Small Dump Trucks	10 years or 80,000 miles
Large Dump Trucks	12 years or 80,000 miles
Tractors	15 years or 5,000 hours
Leaf Machines	12 years or 3,000 hours
Ambulance	8 years
Computer Hardware/Software	3 – 5 years
Commercial Well Pumps	10 years

**Determine costs** – County staff work together to determine:

1. the full extent of project costs based on scope, timing, ongoing operational costs, land acquisition, etc.
2. the best method for financing proposed projects which may include:
  - Grants
  - Debt Financing
  - Facility/User Fees
  - Pay as-you-go (from General Fund or other specific Funds)

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.

**Prioritize** – Once projects are selected, costs determined and a funding strategy is identified, the County Manager meets with each department head to review project forecasts and prioritize the result. The following criteria are considered in the prioritization of capital projects:

- Ensures community health, welfare or safety
- Externally mandated
- Ties to the County's goals
- Demanded due to growth or service improvement
- Competing opportunity costs

- Age and condition of infrastructure/equipment
- Est. Costs vs. Overall Benefit
- Availability of funding
- Staffing capacity/resources

**Adopt Capital Improvement Plan** – Typically in the spring, the County Manager presents a Proposed Capital Improvement Plan to the Board of Commissioners. The projects are refined and reprioritized during budget 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 Board of Commissioners.

## WHAT THIS CIP CONTAINS

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 not only new requests but also previously approved projects demonstrates to the Board of Commissioners as well as 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.

## UNDERSTANDING PROJECT SCORING

Below is an explanation of how projects are typically categorized and/or scored.

### PROJECT TYPE

**Maintenance/Replacement:** projects that provide for the maintenance of existing systems and equipment.

**Existing Programs Expansion:** projects which enhance the existing systems and programs allowing for expansion of existing services.

**New Program:** projects that allow for expansion into new programs and services.

### PRIORITY

**Priority 1 - Imperative - (must do)** - corrects a danger to public health & safety, meets legal obligations, alleviates immediate service/facility deficiencies, or prevents irreparable damage.

*Other criteria used in scoring this priority: Project mandated by local, state, or federal regulations, is a high priority of the Board, and/or substantially reduces losses or increases revenues.*

**Priority 2 - Essential - (should do)** - rehabilitates/replaces obsolete facilities, stimulates economic growth, reduces operating costs, leverages State/Federal funding.

*Other criteria used in scoring this priority: Project maintains existing service levels, results in better efficiency or service delivery, reduces operational costs, and/or improves work force morale.*

**Priority 3 - Important - (could do)** - provides new or expanded service, promotes intergovernmental cooperation, reduces energy consumption, enhances cultural or natural resources.

### USEFUL LIFE

Indicates the **number of years** the project or unit can function without replacement or rehabilitation.

Airport/Utilities CIP Projects														
20260226														
	CODE	Department	Project Title	Score	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY28/29	Total	Grant Funding?	Completion %	Relevant SP Items
Proposals	U-A5	Airport	T-Hangar	3					\$3,000,000.00		\$3,000,000.00		0	
	U-A8	Airport	Tractor	3				\$116,000.00			\$116,000.00		0	
	U-W11	Water	Water Plant Parking Paving	3			\$252,000.00				\$252,000.00		0	
	UW12	Water	Mini Excavator	3			\$98,000.00				\$98,000.00		0	
	U-W14	Water (new request)	Service Truck Replacement	2				\$70,000.00			\$70,000.00		0	
	UW15	Water (new request)	Lowboy Tilt Trailer	3				\$12,000.00			\$12,000.00		0	
	<b>Totals:</b>						\$350,000.00	\$198,000.00	\$3,000,000.00		\$3,548,000.00			
Funded	U-A1	Airport	AWOS	2			\$300,000.00				\$300,000.00	Yes	10%	
	U-L1	Landfill	Rotary Cutter & Hydraulic Boom Mover	3			\$37,000.00				\$37,000.00		25%	
	U-W2	Water	Roper Interconnect Repair	2			\$337,000.00				\$337,000.00	Yes	40%	ECO2024.6B
	U-W6	Water	Pea Ridge Main Expansion	2							\$10,400,000.00	Yes	50%	ECO2024.6B
	U-W7	Water	Meter Replacement	2							\$902,070.00		60%	
	U-W10	Water	Well Insulation	3			\$15,000.00				\$15,000.00		80%	ECO2024.6B
	<b>Totals:</b>						\$689,000.00				\$11,317,070.00			
Completed	U-A2	Airport	Utility Vehicle	2		\$20,500.00					\$20,500.00		100.00%	
	U-A3	Airport	Fuel Master	1		\$15,000.00					\$15,000.00		100.00%	
	U-A4	Airport	Kubota Zero-Turn Mower with 72" deck	2		\$25,400.00					\$25,400.00		100.00%	
	U-A6	Airport	Airfield Lighting Improvements	2			\$1,858,600.00				\$1,858,600.00	Yes	100.00%	
	U-A7	Airport	Obstruction Removal project	1			\$1,244,900.00				\$1,244,900.00	Yes	100.00%	
	U-SAN1	Landfill	Mower Replacement	2			\$12,500.00				\$12,500.00		100.00%	
	U-W1	Utilities - Water	Water Plant Fence	1	\$80,000.00						\$80,000.00		100.00%	
	U-W3	Utilities - Water	SCADA System Upgrades	1			\$150,000.00				\$150,000.00		100.00%	ECO2024.6B
	U-W8	Water	Truck Replacement	2	\$44,279.00	\$60,000.00					\$104,279.00		100.00%	
	U-W9	Water	Well Rehab Project	1			\$57,877.00				\$57,877.00		100.00%	
U-W13	Water	Truck Replacement	2			\$46,000.00				\$46,000.00		100.00%		
	<b>Totals:</b>				\$124,279.00	\$120,900.00	\$3,369,877.00				\$34,019,196.00			

Legend	
	Completed projects
	In Progress
	Unfunded
	New requests

General Fund CIP Projects

20260226

CODE	Department	Project Title	Score	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY28/29	Total	Grant Funding?	Completion %	Relevant SP Items
BOE2	Board of Education	WCS Athletic Fields	2						\$15,000,000.00		\$15,000,000.00	Yes	0	EDU: 1A, 2, 4
D3	Detention	Detention Shower Replacement	2					\$40,000.00			\$40,000.00		0	
D4	Detention	Detention Flooring Upgrade	2					\$5,000.00			\$5,000.00		0	
DSS10	Social Services	Auto Replacement Plan	2					\$35,000.00	\$35,000.00		\$92,500.00		0	
ECD2	Economic Development	Industrial Park Land Procurement	2					\$1,500,000.00			\$1,500,000.00		0	ECO: 1, 3, 5
EM7	Emergency Mgmt	Storage Facility at EMTOC	3				\$166,000.00				\$166,000.00		0	SHC2024.1
EM8	Emergency Mgmt	Ambulance Bays at EMTOC	2				\$1,000,000.00				\$1,000,000.00		0	SHC2024.1
EMS7	EMS	Substation Relocation	3				\$750,000.00				\$750,000.00		0	
EMS10	EMS	Ambulance Replacement Plan - Transportation	2					\$200,000.00			\$200,000.00		0	
EMS11	EMS	Medical Equipment Replacement Plan	1					\$138,400.00	\$138,400.00	\$138,400.00	\$830,135.00		0	
EMS12	EMS	PSTrax Inventory Management System	3					\$5,300.00	\$4,400.00	\$4,400.00	\$22,900.00		0	
EMS13	EMS	Ambulance Replacement	1					\$330,000.00			\$330,000.00		0	
EMS14	EMS	Powerload System & Cot	2					\$60,000.00			\$60,000.00		0	
F2	Facilities	Parking Lot Resurfacing	3					\$132,000.00			\$132,000.00		0	
F5	Facilities	Courthouse Window Replacement	3					\$60,000.00			\$60,000.00		0	
F7	Facilities	Custodial Vehicle	2					\$28,000.00			\$28,000.00		0	
F8	Facilities	Service Truck	3					\$65,000.00			\$65,000.00		0	
F9	Facilities	Strader Building Elevator Renovation	1					\$65,000.00			\$65,000.00		0	
F10	Facilities	Courtroom Remodel	3					\$25,000.00			\$25,000.00		0	
F11	Facilities	Cooperative Ext. Carpet Replacement	2					\$11,000.00			\$11,000.00		0	
F12	Facilities	WCCC Office Area Flooring	2					\$8,300.00			\$8,300.00		0	
F13	Facilities	WCCC Conference Room Flooring	3					\$17,000.00			\$17,000.00		0	
F14	Facilities	Mower and Trailer	2					\$17,350.00			\$17,350.00		0	
F15	Facilities	WCCC Restroom Upgrades	2					\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00		0	
IT4	IT	County Firewall	2					\$0.00	\$14,500.00		\$14,500.00		0	
IT5	IT	County Server Upgrade	2					\$43,000.00			\$43,000.00		0	
IT6	IT	Register of Deeds Server Upgrade	2					\$7,500.00			\$7,500.00		0	
L1	Library	Sidewalk Replacement	1					\$12,000.00			\$12,000.00		0	
M2	Maintenance	All Terrain Forklift	3				\$35,000.00				\$35,000.00		0	
MTW1	Health Department	Paving	2				\$250,000.00				\$250,000.00		0	
REC3	Recreation	Think Tank/Alliance C.D Projects	3				\$285,000.00	\$12,000.00			\$297,000.00		0	
REC4	Recreation	Recreation/CAA 12 Passenger Van	3					\$75,000.00			\$75,000.00		0	
SO2	Sheriff's Office	Armor Upgrades	1					\$40,000.00			\$40,000.00		0	
SO3	Sheriff's Office	Public Safety Equipment Upgrade	2					\$76,220.17	\$45,355.00	\$45,355.00	\$257,638.00		0	
SW1	Soil and Water	Wee-Doo Boat and Associated Supplies	3						\$157,000.00		\$157,000.00		0	
<b>Totals:</b>							\$570,000.00	\$191,220.17	\$15,424,655.00	\$253,155.00	\$21,763,823.00			
F6	Facilities	Courthouse Elevator Replacement	2					\$560,000.00			\$560,000.00	Yes	50%	
IT3	IT	IT Switch replacement				\$40,000.00					\$40,000.00		50%	
<b>Totals:</b>						\$40,000.00		\$560,000.00			\$600,000.00			
CMO1	County Manager's Office	CMO Generator	2		\$ 75,000.00						\$ 75,000.00		100.00%	
CMO2	County Manager's Office	BCCWCC Repairs	1		\$ 75,000.00						\$ 75,000.00		100.00%	
CMO4	County Manager's Office	Admin Vehicle Replacement	1										100.00%	
D2	Detention	Detention Cameras	1		\$ 55,000.00						\$ 55,000.00		100.00%	
DSS2	Department of Social S	DSS Carpet Replacement	2		\$ 41,000.00	\$ 25,000.00					\$ 66,000.00		100.00%	
DSS3	Department of Social S	Shingle Roof Replacement w/ flat roof tie ins	2			\$ 71,156.00					\$ 71,156.00		100.00%	
DSS4	Social Services	2010 Ford Fusion Replacement											100.00%	
DSS5	Social Services	Server Replacement	n/a				\$ 10,000.00				\$ 10,000.00		100.00%	
DSS8	Social Services	2019 Jeep Compass Replacement											100.00%	
ED1	Economic Development	Industrial Development Site Study										Yes	100.00%	ECO2024.5
EM1	Emergency Management	Distributable Emergency Network	2		\$ 14,000.00						\$ 14,000.00		100.00%	
EM2	Emergency Management	EM Viper Radio Update	1		\$ 4,911.00	\$ 13,750.00	\$ 13,750.00				\$ 32,411.00		100.00%	SHC2024.6
EM3	Emergency Management	Creswell Fire Department Well	2		\$ 39,390.00						\$ 39,390.00		100.00%	
EM6	Emergency Management	Search & Rescue Boat	2				\$ 65,000.00				\$ 65,000.00	Yes	100.00%	
EMS1	Emergency Medical Ser	P25 Compliant Radios (Transport)	3			\$ 23,146.50					\$ 23,146.50		100.00%	
EMS2	Emergency Medical Ser	P25 Compliant Radios (Emergency)	1		\$ 62,318.00	\$ 41,633.00					\$ 103,951.00		100.00%	
EMS3	Emergency Medical Ser	Power Pro Stretchers	3		\$ 20,501.64	\$ 20,501.64					\$ 41,003.28		100.00%	
EMS4	Emergency Medical Ser	Lucas Devices	3		\$ 19,349.61	\$ 19,349.61	\$ 19,349.61				\$ 58,048.83		100.00%	
EMS5	Emergency Medical Ser	Transport Ambulance	2		\$ 54,133.00						\$ 54,133.00		100.00%	
EMS6	Emergency Medical Ser	EMS Ambulance	1		\$ 153,750.00						\$ 153,750.00		100.00%	
EMS8	Emergency Medical Ser	Quick Response Vehicle	3		\$ 54,133.00						\$ 54,133.00		100.00%	
EMS9	Emergency Medical Ser	Ambulance Replacement Plan - EMS											100.00%	
F1	Facilities	HVAC Replacement											100.00%	
IT1	Information Technology	VOIP Upgrade	2		\$ 30,000.00						\$ 30,000.00		100.00%	
IT2	Information Technology	Migration to Office 365	2			\$ 17,000.00	\$ 17,500.00	\$ 18,000.00	\$ 18,500.00	\$ 19,000.00	\$ 90,000.00		100.00%	
IT7	IT	County Phone System Upgrade	n/a				\$ 30,000.00				\$ 30,000.00		100.00%	
S1	Sheriff	Sheriff Viper Radio Update	1		\$ 172,716.25						\$ 172,716.25		100.00%	
<b>Totals:</b>					\$ 75,000.00	\$ 796,202.50	\$ 231,538.75	\$ 155,699.61	\$ 18,000.00	\$ 18,500.00	\$ 1,313,840.86			

Legend	
	Completed projects
	In Progress
	Unfunded
	New requests

# CIP Forms

Washington County CIP Project						v1.3
<b>Date:</b>	2/25/2026					
<b>Project Name:</b>	WCS Athletic Fields					
<b>Department:</b>	Board of Education					
<b>Contact Person:</b>	<a href="#">Curtis Potter</a>					
<b>Email:</b>	<a href="mailto:Cpotter@washconcl.org">Cpotter@washconcl.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	40+ years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	The current PK12 athletic fields are located at the old, closed high school. This facility is far beyond its useful life, and is not a good visual representation of Washington County and our education system. Participants are bussed there after school, making for inefficient use of time and resources. With an estimated cost of \$15M, a legislative appropriation is the only feasible way the county can provide this sorely needed resource for the school system.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	We should do this to provide athletic opportunities for students in one centralized location. This benefits the school system, the students, their parents, and any other participating citizens (coaches, etc.).					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>						
<b>FY 28</b>			\$ 15,000,000.00			\$ 15,000,000.00
<b>FY 29</b>						
<b>FY 30</b>						
<b>FY 31</b>						
<b>Source Total</b>						\$ 15,000,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	The alternative is to continue busing students to the old facility and to reapply for the needs-based education grant.					
Admin Use Only						
<b>Manager's Notes:</b> This project is recognized as a significant investment in supporting student athletics, community engagement, and overall quality of life. It is a top priority of the County and is included in the Strategic Plan. Development of a modern athletic facility would enhance opportunities for school programs, tournaments, and local events while contributing to long-term community benefits. Given the scale of the project, the NC Needs-Based Grant program is identified as the most likely feasible funding source, and pursuing this opportunity will be critical to advancing the project. Continued evaluation of project scope, funding alignment, and eligibility requirements in partnership with the BOE will help determine the most appropriate path forward.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	EDU2		

Washington County CIP Project						
<b>Project Name:</b>	County Detention Shower Replacement					
<b>Department:</b>	Detention					
<b>Contact Person:</b>	<a href="#">Clinta Blount</a>					
<b>Email:</b>	<a href="mailto:cblount@washconc.org">cblount@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	15+ years or longer.					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased?</small>	Replace A-Block Showers to be purchased with GF funds. Upon approval, showers should be ordered asap due to long lead time +12 weeks.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	We should this because these showers are well past their useful life expectancy. One of the three requires replacement currently; the other two are close behind. They need to be replaced in tandem for installation purposes. We are required to replace one shower by jail inspector. If we do not replace within the inspector's allotted time given we are subject to their discretion.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>	\$ 40,000.00					\$ 40,000.00
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>						\$ -
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	We can continue to do our best to replace parts as needed. The issue with the wait and see approach is the extended lead time.					
Admin Use Only						
<b>Manager's Notes:</b> Upgrading the existing showers is critical to meeting state regulations and correctional facility standards, ensuring that the jail remains in compliance with health and safety requirements. New shower installations would improve durability, reduce maintenance issues, and enhance the overall environment for both staff and inmates.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	<b>1</b>	<b>CIP PROJECT #</b>	<b>D3</b>		

Washington County CIP Project						v1.3
<b>Date:</b>	2/25/2026					
<b>Project Name:</b>	Detention Flooring Upgrade					
<b>Department:</b>	Detention					
<b>Contact Person:</b>	<a href="#">Clinta Blount</a>					
<b>Email:</b>	<a href="mailto:cblount@washconco.org">cblount@washconco.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	15+ years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	This request is to install VCT flooring in Detention (approx. 3,000SF) in the areas that have not already been addressed. It would be purchased through the general fund and installed in coordination with Detention Administration.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	Installing VCT flooring over concrete floors in a county detention center offers a practical and cost-effective solution that enhances both safety and maintenance. VCT provides a durable, slip-resistant surface that can withstand heavy foot traffic, equipment, and the daily wear common in correctional facilities. We are not required to install VCT. We are required to maintain safe flooring and the chipping paint on existing floors has been cited by inspector on every inspection. If we do not do this, we will continue to be cited during inspections and rushed to correct with paint that is not lasting long term.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$ 5,000.00					\$ 5,000.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ 5,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	The alternative would be continue to paint as needed, which is labor-intensive, requires moving of inmates, and has proven to be an ineffective measure.					
Admin Use Only						
<b>Manager's Notes:</b> Management agrees the VCT option is a low-cost solution to the floor issue we have been cited for multiple times. With recent maintenance staffing issues in mind, capitalizing on affordable, quality contract work is encouraged. Also, would advise budgeting for the annual maintenance of the VCT tile.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	D4		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3
<b>Date:</b>	1/25/2026					
<b>Project Name:</b>	Automobile replacement plan for DSS					
<b>Department:</b>	DSS					
<b>Contact Person:</b>	<a href="#">Lynn R Swett</a>					
<b>Email:</b>	<a href="mailto:lynns@wcchs.org">lynns@wcchs.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	beyond useful life					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Requesting a replacement vehicle...preferably a 2024-2025 Nissan Rogue. This vehicle will be used by social workers and staff for home visits, training transportation and other administrative functions as needed- by staff of the DSS agency. We would request County Purchasing Officer facilitate purchase and to be completed as soon as possible at the beginning of FY 2027.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	This agency travels extensively under the provisions of DSS to complete monthly mandatory visits for wards, foster children and families involved in child protective services cases. We are also mandated to complete statutory requirements for trainings and Continuing Education for the performance of duties. Our vehicle fleet is maintained and used daily, nights and weekends to protect the most vulnerable populations in the county. Failure to replace vehicles could result in a worker being stranded due to old vehicles, further, without an agency fleet the staff would be in need of reimbursement for all mandatory travel the positions are required to complete. The future entry is to replace the remaining Jeep the agency has in the fleet now. these were purchases in 2019.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	DSS Reimbursement	Annual Maint.	Yearly Total
<b>FY 27</b>	\$ 35,000.00			\$ (17,500.00)		\$ 17,500.00
<b>FY 28</b>	\$ 35,000.00			\$ (17,500.00)		\$ 17,500.00
<b>FY 29</b>	\$ 35,000.00			\$ (17,500.00)		\$ 17,500.00
<b>FY 30</b>	\$ 40,000.00			\$ (20,000.00)		\$ 20,000.00
<b>FY 31</b>	\$ 40,000.00			\$ (20,000.00)		\$ 20,000.00
<b>Source Total</b>	\$ 185,000.00	\$ -	\$ -	\$ (92,500.00)	\$ -	\$ 92,500.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> This request is a necessary step to maintain safe, reliable, and efficient transportation for staff delivering critical services in the community. Establishing a planned replacement cycle reduces the risk of unexpected breakdowns, minimizes escalating maintenance costs associated with aging vehicles, and helps ensure staff can perform home visits and client support activities without disruption. Proactive replacement also supports employee safety, improves fuel efficiency, and allows the county to better forecast fleet expenses over time. Approving this request demonstrates responsible asset management and helps DSS continue meeting service demands effectively and consistently.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	DSS10		

Washington County CIP Project					v1.3
<b>Project Name:</b>	Industrial Park Land Procurement				
<b>Department:</b>	Economic Development				
<b>Contact Person:</b>	Kelly Chesson				
<b>Email:</b>	<a href="mailto:kcgesson@washconc.org">kcgesson@washconc.org</a>				
<b>Last Published/Updated:</b>	5/28/2025				
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace				
<b>Useful Life:</b>	Indefinite				
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Acquire ~150 acres at \$10k/acre to serve as the base for a new industrial park				
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	This initiative has long been a priority of both the EDC and the county's strategic plan. While it is not a required action, the development of this site would provide significant benefits to the county and its residents, including construction activity, increased sales tax revenue, and, once businesses are established, the creation of permanent jobs. Should we choose not to pursue this development, we will continue to explore alternative economic development opportunities to support the county's growth and prosperity.				
Estimated Cost by Year and Funding Source:					
<b>Source Name:</b>	General Fund	Utility Fund	Grants	Other (Describe Above)	<b>Yearly Total</b>
<b>FY 25/26</b>					\$ -
<b>FY 26/27</b>	\$ 1,500,000.00				\$ 1,500,000.00
<b>FY 27/28</b>					\$ -
<b>FY 27/29</b>					\$ -
<b>FY 29/30</b>					\$ -
<b>Source Total</b>	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ 1,500,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	Alternatives could include attempting to develop a smaller, more cost effective site.				
Admin Use Only					
<b>Manager's Notes:</b> An industrial park is recognized as an important investment in supporting county growth and business attraction efforts. A grant has been obtained to conduct due diligence on a prospective property, helping to assess its suitability for development and long-term strategic goals. Once that process is complete, Management will offer a recommendation on next steps, taking into account market conditions and site requirements.					
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	ED2	

Washington County CIP Project						
<b>Project Name:</b>	Storage Facility at EMTOC					
<b>Department:</b>	Emergency Management					
<b>Contact Person:</b>	<a href="#">Lance Swindell</a>					
<b>Email:</b>	<a href="mailto:emergencymanager@washconc.org">emergencymanager@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	Ongoing					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	A concrete and steel building (approximately 15' wide, 60' long, 13' high exterior with an additional 40' wide and 60' long exterior lean-to on both sides), fully enclosed, wired, and insulated. Purchase and construction are from A&W Sales in Pinetown, NC. The building will be placed on the site of the EMTOC facility, constructed alongside it, and used to store valuable emergency supplies for county use, including all water and wilderness search and rescue equipment, emergency supplies, generators, shelters, etc.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	We are not required to do this by statute; however, the ability to store valuable emergency management supplies in a readily available location for emergency response staff will provide a valuable resource for county citizens in the future. Lacking the storage space to keep emergency supplies would likely negatively impact the county and its citizens in an emergency situation. The new location would be able to quickly respond to water rescue situations. Finally, the new location would also open up Emergency Management to apply for more grants and update existing equipment, since storage would not be a concern.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>	\$ 165,958.77					\$ 165,958.77
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ 165,958.77	\$ -	\$ -	\$ -	\$ -	\$ 165,958.77
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	Other locations (IE not on EMTOC property) might be able to be used to store emergency management supplies. Currently, some tools are being kept with the water department in Roper.					
Admin Use Only						
<b>Manager's Notes:</b> Mgmt's recommendation is highly dependent on final project budget which is unknown until bids are received in early 25'; Generally Mgmt recognizes the eventual need for such a structure, but the immediacy of its need is uncertain; If alternative locations are viable short term options, depending on project budget and other competing CIP needs, Mgmt would suggest considering whether any of the soon to be acquired school properties could store some or all of the equipment until viability of this longer term solution is better understood.						
<b>Procurement Notes:</b> Informal construction contract range						
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	<b>3</b>	<b>CIP PROJECT #</b>	<b>EM7</b>		

Washington County CIP Project					v1.3
<b>Project Name:</b>	Ambulance Bays at EMTOC				
<b>Department:</b>	Emergency Management				
<b>Contact Person:</b>	Jason Squires				
<b>Email:</b>	<a href="mailto:jsquires@washconc.org">jsquires@washconc.org</a>				
<b>Last Published/Updated:</b>	5/28/2025				
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input checked="" type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace				
<b>Useful Life:</b>	30 years				
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Provide shelter for ambulance storage out of the weather. At teh EMTOC site attached to the east side of the building. Construction bid exceeded existed budget, we have requested a legislative appropriation. The bays would be completed during the construction process scheduled to complete July '26. Actual bay bid price is \$846k, I have added an additoinal \$154k in the below costs for contingency.				
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	We should do this to complete the original planned design. This will also enable to perform vehicle maintenance and upkeep out of the wind and weather. County and residents will benefit from a facility that we can all be proud of. If we are not able to complete bays as designed we will work towards alternative ambulance coverings that will meet primary needs but will sacrifice supplement needs detailed below.				
Estimated Cost by Year and Funding Source:					
<b>Source Name:</b>	General Fund	Utility Fund	Grants	Other (Describe Above)	<b>Yearly Total</b>
<b>FY 25/26</b>				\$ 1,000,000.00	\$ 1,000,000.00
<b>FY 26/27</b>					\$ -
<b>FY 27/28</b>					\$ -
<b>FY 27/29</b>					\$ -
<b>FY 29/30</b>					\$ -
<b>Source Total</b>	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 1,000,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	Several carport, lean to type alternatives that would serve the baseline purpose of sheltering the ambulances. They will not have the same professional, finished look and will not provide the additional storage and training areas as the original plan intended.				
Admin Use Only					
<b>Manager's Notes:</b> Management notes Staff has submitted a legislative appropriation request to our NC Senate representation. The request included the funding of CIP req. EM7.					
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	<b>3</b>	<b>CIP PROJECT</b>	<b>EM8</b>	

Washington County CIP Project <span style="float: right;">v</span>						
<b>Project Name:</b>	Substation Relocation					
<b>Department:</b>	Emergency Medical Services					
<b>Contact Person:</b>	<a href="#">Jennifer O'Neal</a>					
<b>Email:</b>	<a href="mailto:joneal@washconc.org">joneal@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	30+ years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Construction of a EMS substation in the Eastern end of the County to replace aging infrastructure and facilities at the Creswell substation. Exact location is subject to land availability, spatial analysis, and additional factors. The County should target grant funding for this expenditure, including--but not limited to--USDA Rural Health Care grant funds.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents</small>	The condition of the Creswell substation, in addition to issues with adjoining parcels, suggests that construction of a replacement station may soon be necessary. Further, current and anticipated call volume in the two county service area supports a westward relocation of the station.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant				<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>		\$ 750,000.00				\$ 750,000.00
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ -	\$ 750,000.00	\$ -	\$ -	\$ -	\$ 750,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	The County could choose to remodel the existing substation in Creswell and remediate several of the age issues, however a remodel does not address the demographic and spatial-temporal components that support moving the station westward. FY25 Update: Moving the location of the crew to the Creswell School campus if mutually agreeable with WCS or other parties may also be a viable option to consider. County could choose to remodel the existing substation in Creswell and remediate several of the age issues, however a remodel does not address the demographic and spatial-temporal components that support moving the station westward. FY25 Update: Moving the location of the crew to the Creswell School campus if mutually agreeable with WCS or other parties may also be a viable option to consider.					
Admin Use Only						
<b>Manager's Notes:</b> This facility is dated and suffers from recurring maintenance issues, especially those tied to HVAC and sewer. Further evaluation of options to relocate or improve the quality of life in this station are warranted. Co-location of an eastern county EMS station adjacent to the Creswell Clinic Bldg has been discussed in prior years. Any future analysis should consider the potential strength/length of contract with Tyrrell County for EMS services, actual call volume geography concentrations, and the status of all surrounding hospital assets.						
<input type="checkbox"/> Health/Safety <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	EMS7		

Washington County CIP Project						v1.2
<b>Project Name:</b>	Ambulance Replacement Plan-Transport					
<b>Department:</b>	EMS Transport					
<b>Contact Person:</b>	<a href="#">Jennifer A. O'Neal</a>					
<b>Email:</b>	<a href="mailto:joneal@washconcc.org">joneal@washconcc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	7 - 10 Years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Address aging vehicles. New ambulance purchases have been quoted by NWEV in West Jefferson, NC. Budget allocations for the cost of the project will be pursued by working with county officials to secure funding from the county's general fund and exploring options for federal or state grants. Also, we will be evaluating the pros and cons of leasing ambulances as an alternative to outright purchases. Ambulance builds are 18 to 20 months out.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this?</small>	Replacing ambulances as part of a Capital Improvement Plan is a critical investment in the safety, efficiency, and effectiveness of emergency medical services. A well-structured CIP ensures that the fleet remains stable, meets the needs of the community, and adheres to safety and regulatory standards.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>	\$ 200,000.00					\$ 200,000.00
<b>FY 26/27</b>						
<b>FY 27/28</b>						\$ -
<b>FY 28/29</b>	\$ 225,000.00					\$ 225,000.00
<b>Source Total</b>	\$ 425,000.00	\$ -	\$ -	\$ -	\$ -	\$ 425,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	Remounting is not an option for this ambulance type.					
Admin Use Only						
<b>Manager's Notes:</b> A structured replacement plan is essential to ensure vehicles remain safe, dependable, and cost-effective, particularly as aging units require increased maintenance and may impact service continuity. Reliable non-emergent transport units support overall system efficiency by allowing appropriate allocation of emergency resources while meeting patient care needs.						
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	EMS10		

<b>Washington County CIP Project</b>						v1.2
<b>Project Name:</b>	Medical Equipment Replacement Plan					
<b>Department:</b>	EMS					
<b>Contact Person:</b>	<a href="#">Jennifer A. O'Neal</a>					
<b>Email:</b>	<a href="mailto:joneal@washconco.org">joneal@washconco.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project					
<b>Useful Life:</b>	7 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Plan to replace medical equipment that is at or over the useful life of 7 years beginning in FYE26 (8 Cardiac Monitors/Defibrillators, 3 Cot Fastener Systems, 3 Powered Ambulance Cots). Propose to purchase upfront utilizing Stryker's Flex Financial program.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	Purchasing all of the needed equipment upfront vs piecing equipment over the next 6-7 years will result in >\$160K in cost savings to the county. Our residents will benefit from the variety of the newest technology offered by the LIFEPAK 35. Residents and EMS Providers will benefit from injury reductions with the use of newly designed powered ambulance cots and power load systems.					
<b>Estimated Cost by Year and Funding Source:</b>						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 25/26</b>	\$ 138,355.85					\$ 138,355.85
<b>FY 26/27</b>	\$ 138,355.85					\$ 138,355.85
<b>FY 27/28</b>	\$ 138,355.85					\$ 138,355.85
<b>FY 28/29</b>	\$ 138,355.85					\$ 138,355.85
<b>FY 29/30</b>	\$ 138,355.85					\$ 138,355.85
<b>Source Total</b>	\$ 691,779.25	\$ -	\$ -	\$ -	\$ -	\$ 691,779.25
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	There would be one additional payment in FY30/31. At the end of the lease, there is an option of \$1 out and FMV end of term options. See attached information.					
<b>Admin Use Only</b>						
<b>Manager's Notes: An equipment replacement plan is recognized as an important investment in maintaining reliable, high-quality emergency medical services. A structured replacement plan is critical to ensuring that essential equipment remains up to date, fully functional, and compliant with applicable medical and safety standards, while reducing the risk of failure during emergency response. Proactive lifecycle management also supports operational readiness, cost predictability, and continuity of care for the community.</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	<b>1</b>	<b>CIP PROJECT #</b>	<b>EMS11</b>		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3
<b>Date:</b>	2/20/2026					
<b>Project Name:</b>	PSTrax Inventory Management for EMS					
<b>Department:</b>	EMS					
<b>Contact Person:</b>	Jamar Whitaker					
<b>Email:</b>	<a href="mailto:emsdeputydirector@washconc.org">emsdeputydirector@washconc.org</a>					
<b>Type:</b>	Narcotic and Supply Tracking					
<b>Useful Life:</b>	Unlimited with annual updates					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	<p><b>The Supplies Module</b> provides visibility and tracking of all consumable supplies (EMS supplies, station supplies, and repair parts) across every location in our agency. Real time reporting on below par, expirations, and usage trends. Save time and money with streamlined inventory processes that reduce stock issues, manage expiration dates, and restock supplies that need refilled. <b>The Controlled Substance Module</b> tracks every vial handoff for DEA Schedule II, III and IV controlled substances such as arriving/departing checks, usage events, restocks, and inventory checks. Track and document each vial by its control number, lot number and expiration date. Electronic signature and dual authentication provide even more secure verification. To launch the project, there is a one-time software integration fee which will include a turnkey, full-service solution. PSTrax in-house implementation team manages every step of the system setup—from data collection and configuration to deployment. Unlike other vendors that require self-implementation or charge hourly, they handle the entire process, delivering a fully operational, ready-to-use system upon completion. If purchased, this software is cloud based and will be housed within our agency. We would like to implement this in the next FY if possible as we progress to a more streamline approach to EMS in our county.</p>					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	<p>Currently this process is being done soely on paper, making supply and narcotics audits somewhat difficult due to all records being handwritten by staff. The DEA requires us to record all narcotic tracking and usage as well as having records available and legible upon request. By purchasing this software, we will be able to better track the supplies we use as well as keep an accurate database for all DEA controlled medications while minimizing documentation errors. If implemented within our agency this project over time will allow Administration to better budget supply cost utilizing the usage database in future fiscal years to come. If we don't purse and implement this project we feel that by maintainig handwritten logs opens us up to more liability and increase our room for documentation errors.</p>					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$5,300.00					\$ 5,300.00
<b>FY 28</b>					\$4,400.00	\$ 4,400.00
<b>FY 29</b>					\$4,400.00	\$ 4,400.00
<b>FY 30</b>					\$4,400.00	\$ 4,400.00
<b>FY 31</b>					\$4,400.00	\$ 4,400.00
<b>Source Total</b>					\$17,600.00	\$22,900
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> From a management perspective, the CIP request for an EMS PSTRAX inventory system is a strategic investment that will strengthen accountability, efficiency, and readiness across emergency operations. Implementing a centralized, automated inventory platform will improve real-time tracking of medical supplies, controlled substances, and equipment, reducing the risk of shortages, expirations, or compliance issues. The system will also streamline reporting, support regulatory requirements, and free staff from time-consuming manual inventory tasks. Funding this initiative through the CIP positions the county to enhance operational reliability, improve audit transparency, and ensure EMS crews consistently have the critical resources needed to deliver timely and effective patient care.						
<b>Procurement Notes:</b>						
	<b>Manager's Score:</b>	<b>3</b>		<b>CIP PROJECT #</b>	<b>EMS12</b>	

Washington County CIP Project						v1.3
<b>Date:</b>	2/20/2026					
<b>Project Name:</b>	Ambulance Replacement					
<b>Department:</b>	EMS					
<b>Contact Person:</b>	Jennifer O'Neal					
<b>Email:</b>	<a href="mailto:joneal@washconc.org">joneal@washconc.org</a>					
<b>Type:</b>	Maintain/Replace					
<b>Useful Life:</b>	300k Miles					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	2027 Ford E450 Type III Ambulance manufactured by PL Custom Emergency Vehicles. There are two possibilities that have become available in FYE27. The first would come off the line in December and another later in the fiscal year. This gives us two opportunities to acquire a new ambulance to replace the ambulance involved in a crash and declared a total loss in November, 2025.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	<p>There are several factors to consider:</p> <ol style="list-style-type: none"> <li><b>1. Long Manufacturing and Delivery Timelines</b> Ambulances currently have extended production lead times, often ranging up to 24–30 months from order to delivery. Waiting to initiate replacement would leave the county under-resourced for an extended period and place additional strain on the remaining fleet.</li> <li><b>2. Maintaining Service Readiness and Response Capacity</b> Replacing the totaled unit ensures: Adequate fleet depth to handle peak call volumes. Reduced reliance on mutual aid from neighboring jurisdictions. Less mechanical stress and mileage accumulation on remaining units. Without timely replacement, remaining ambulances will age faster, increasing maintenance costs and risk of in-service breakdowns.</li> <li><b>3. Strategic Fleet Modernization and Remount Opportunities</b> Purchasing a new ambulance provides long-term financial flexibility. By investing in a modern chassis and modular patient compartment, the county preserves the ability to remount the ambulance body onto a future chassis when the frame reaches end-of-life.</li> </ol>					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$ 330,000.00					\$ 330,000.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	#####					
Admin Use Only						
<b>Manager's Notes:</b> This CIP request is a critical investment in maintaining dependable emergency response capabilities for the county. Ambulances experience high utilization and heavy wear, and a structured replacement schedule helps prevent frontline units from exceeding their reliable service life. Proactive replacement reduces costly emergency repairs and downtime, supports crew and patient safety with up-to-date equipment, and ensures compliance with applicable medical transport standards. Planning these replacements through the CIP allows the county to forecast expenses, stabilize the fleet, and sustain consistent response times for the community.						
<b>Procurement Notes:</b>						
	<b>Manager's Score:</b>	<b>1</b>	<b>CIP PROJECT #</b>	<b>EMS13</b>		

Washington County CIP Project						v1.3
<b>Date:</b>	2/20/2026					
<b>Project Name:</b>	Powerload System and Powerload Cot					
<b>Department:</b>	EMS					
<b>Contact Person:</b>	Jennifer O'Neal					
<b>Email:</b>	<a href="mailto:joneal@washconco.org">joneal@washconco.org</a>					
<b>Type:</b>	Maintain/Replace					
<b>Useful Life:</b>	7 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Purchase Powerload System and compatible PowerPro Cot to be installed in the expected ambulance delivery FY26.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	A cot retention system is required for the ambulance to be placed in service. Currently, we are using the Powerload System and a compatible PowerPro Cot would also have to be purchased. Our providers and those first responders that assist us have benefitted greatly by the Powerload system. Also, the patients are loaded / unloaded much safer.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$ 60,000.00					\$ 60,000.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ 60,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	A performance load system could be purchased and installed. This system we previously used requires the load and unload to be primarily a manual lift by the providers.					
Admin Use Only						
<b>Manager's Notes:</b> This CIP request to purchase power cots for ambulances is a prudent investment in workforce safety, patient care, and operational efficiency. Power cots significantly reduce the physical strain on EMS personnel during patient loading and unloading, which can help lower the risk of on-the-job injuries and associated workers' compensation costs. They also provide smoother, more secure patient handling, improving overall care and transport safety. Incorporating power cots through the CIP process allows the county to plan for the higher upfront cost while realizing long-term savings through reduced injuries, fewer lost workdays, and improved crew readiness.						
<b>Procurement Notes:</b>						
	<b>Manager's Score:</b>	<b>2</b>		<b>CIP PROJECT #</b>	<b>EMS14</b>	

Washington County CIP Project						v1.2
<b>Project Name:</b>	Parking Lot Resurfacing					
<b>Department:</b>	Facilities Department					
<b>Contact Person:</b>	<a href="#">Mary Moscato or Current Facilities Director</a>					
<b>Email:</b>	<a href="mailto:mmoscato@washconc.org">mmoscato@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	15 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Resurface three (3) parking lots Courthouse (\$108K), DSS (\$132K) and Library (\$24K) (calculated at \$300 sf) Bid process General Fund or possibly Grant Funds FY24					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	All of the parking lots are overdue for resurfacing, particularly the DSS lot.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>	\$ 132,000.00	\$ 396,000.00				\$ 528,000.00
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ 132,000.00	\$ 396,000.00	\$ -	\$ -	\$ -	\$ 528,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> All 3 lots could use resurfacing. Undertaking CIP CMO3 will raise the courthouse lot's priority. Resurfacing has been deferred due to exorbitant cost estimates which have exceeded available resources. Potential USDA funding through the Rural Partner Network program should be further investigated. Current cost projections are based on the County's contribution of a minimum 25% match.						
<input type="checkbox"/> Health/Safety	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	F2		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.2
<b>Project Name:</b>	Courthouse Window Replacement (large windows from 1st-4th floor; Eastside)					
<b>Department:</b>	Facilities					
<b>Contact Person:</b>	<a href="#">Mary Moscato or Current Facilities Director</a>					
<b>Email:</b>	<a href="mailto:mmoscato@washconc.org">mmoscato@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	20 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Replace the large windows that run vertically on the Eastside of the Courthouse from the 1st to the 4th floor. General Fund FY25					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The seals have deteriorated resulting in moisture buildup in-between the panes. The windows are no longer energy efficient and contribute to the high utility bills.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>	\$ 60,000.00					\$ 60,000.00
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> Replacement of these windows should be further evaluated and considered along with possible grant funding options. Management scores this item as a 3 based on higher priority projects taking precedence at the moment and recommends delaying until FY26 or later pending full evaluation. The project could be done in phases if needed.						
<input type="checkbox"/> Health/Safety	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	F5		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.2
<b>Project Name:</b>	Courthouse Elevator Major Alteration (Upgrade)					
<b>Department:</b>	Facilities					
<b>Contact Person:</b>	<a href="#">Mary Moscato or Current Facilities Director</a>					
<b>Email:</b>	<a href="mailto:mmoscato@washconc.org">mmoscato@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	20-25 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Upgrade/upfit the elevator in the Courthouse that is over 50 years old. General Fund FY24 or FY25					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The elevator has mechanical issues and breaks down on a regular basis. The last repair cost \$40K and at this point it would make financial sense to invest in the major alteration. This will benefit the County and residents by giving them access to the various County offices, the Clerk of Court, Courtroom and Sheriff's Office. When the elevator is out of order it becomes an ADA compliance issue when disabled individuals cannot access the courtroom and other public offices.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						
<b>FY 24/25</b>	\$ 560,000.00	\$ (468,000.00)				\$ 92,000.00
<b>FY 25/26</b>						\$ -
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ 560,000.00	\$ (468,000.00)	\$ -	\$ -	\$ -	\$ 92,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> Management recommends pursuing this upgrade but deferring it until FY25 to enable spreading the costs over 2 fiscal years and to provide additional time for staff to review potential grant funding options. This would also provide sufficient time for CIP CMO3 to be completed which Management recommends prior to investing substantial resources in a major upgrade/upfit due to the need to address the potential elevator shaft flooding concerns/threat.						
<input checked="" type="checkbox"/> Health/Safety	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	F6		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.2
<b>Project Name:</b>	Custodial Vehicle					
<b>Department:</b>	Maintenance					
<b>Contact Person:</b>	<a href="#">Ricky Young</a>					
<b>Email:</b>	<a href="mailto:maintenance@washconc.org">maintenance@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	10 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Small SUV, Courthouse parking lot, General fund, 25/26 budget.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The existing vehicle has 155,650 miles on it and needs new head gaskets. An SUV would provide protection during inclement weather when transporting supplies to areas around the County. This would help prevent extra trips to locations that Housekeeping is already going to. Also, this would prevent one of the Maintenance guys to stop working on their tasks so Housekeeping staff could use their truck.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>	\$28,000.00					\$ 28,000.00
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ 28,000.00	\$ -	\$ -	\$ -	\$ -	\$ 28,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	We could continue to use vehicles that are going to be surplus.					
Admin Use Only						
<b>Manager's Notes:</b> Currently, custodial staff rely on a hand-me-down car that is not ideally suited for transporting equipment and supplies. A van or SUV would provide the needed capacity, flexibility, and functionality to improve productivity, reduce inefficiencies, and better support cleaning and maintenance across county facilities. In the short term, a surplus vehicle could serve as an interim solution while long-term needs, vehicle suitability, and lifecycle considerations are evaluated to determine the most appropriate path forward.						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	F7		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3
<b>Date:</b>	2/21/2026					
<b>Project Name:</b>	Service Truck					
<b>Department:</b>	Maintenance					
<b>Contact Person:</b>	<a href="#">Ricky Young</a>					
<b>Email:</b>	<a href="mailto:maintenance@washconc.org">maintenance@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	30 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	We would purchase a new truck for the Maintenance Department. It will be purchased through a Dealership after July 1, 2026.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The Maintenance Department has 7 staff members and 4 vehicles. One of the trucks has a knocking motor and could quit anytime. It could cost about \$7,500.00 to \$10,000.00 to repair it. It is 12 years old with 50,000 miles on it. Maintenance will be able to move around the County to do their work. We would have a large repair bill and limited ability to get our work done, without this purchase.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$65,000.00					\$ 65,000.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	No					
Admin Use Only						
<b>Manager's Notes:</b> A maintenance truck replacement directly supports daily operations, facility upkeep, emergency repairs, and response to service requests across departments. Reliable transportation is essential for transporting personnel, tools, and materials necessary to maintain public buildings, parks, utilities infrastructure, and other critical assets. Continued use of aging or unreliable vehicles increases downtime, repair costs, and the risk of delayed responses to urgent maintenance issues that could affect public safety or facility functionality. Staffing shortages have lowered this as a priority.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	F8		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3
<b>Date:</b>	2/21/2026					
<b>Project Name:</b>	Strader Building Elevator Renovation					
<b>Department:</b>	Maintenance					
<b>Contact Person:</b>	<a href="#">Ricky Young</a>					
<b>Email:</b>	<a href="mailto:maintenance@washconc.org">maintenance@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	30 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	We would purchase and replaced the outdated control room equipment that parts can longer be found for repairs. Located in the basement of the Strader Building where the building is shared by 4 departments.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The equipment is not repairable any longer, all of the seals and piping leaks and has to have Southern Elevator come to work on it at least twice a month. Southern Elevator will supply and install all new equipment. Staff members will be able to access the second and third floors to be able to get equipment and supplies upstairs.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$65,000.00					\$ 65,000.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	No					
Admin Use Only						
<b>Manager's Notes:</b> An elevator renovation impacts life safety, ADA accessibility compliance, and continued public access to facilities. Elevators are critical infrastructure components, and aging systems present increased risks of mechanical failure, service disruptions, code non-compliance, and higher maintenance costs. Failure to renovate can result in extended outages, limited building accessibility, potential liability exposure, and safety concerns for both the public and staff. Management also notes this would serve as an investment into upkeep of the Strader Building, an important real estate asset for the county.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	1	<b>CIP PROJECT #</b>	F9		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3
<b>Date:</b>	2/21/2026					
<b>Project Name:</b>	Courtroom Remodel					
<b>Department:</b>	Maintenance					
<b>Contact Person:</b>	<a href="#">Ricky Young</a>					
<b>Email:</b>	<a href="mailto:maintenance@washconc.org">maintenance@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	15 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	We will paint all walls, replace the carpet, replace all ceiling tiles and convert all lights to LED in the Courtroom. The carpet will be done by White's Cleaning Service, the painting and converting the lights will be done by the Maintenance Staff.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The Courtroom has stained ceiling tiles, the walls have moisture damage and stains through out the room and the lighting is very dim. It will be a much more pleasant atmosphere when residents have to visit the Courtroom. We would continue to make repairs as needed.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$25,000.00					\$ 25,000.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	No					
Admin Use Only						
<b>Manager's Notes:</b> A courtroom aesthetic renovation primarily enhances appearance, modernization, and overall user experience rather than addressing a direct life-safety, operational, or regulatory requirement. While updated finishes and improved aesthetics can positively influence public perception, professionalism, and long-term facility presentation, the project does not directly impact core service delivery or continuity of operations.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	F10		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3
<b>Date:</b>	2/21/2026					
<b>Project Name:</b>	NC Cooperative Extension Flooring					
<b>Department:</b>	Maintenance					
<b>Contact Person:</b>	<a href="#">Ricky Young</a>					
<b>Email:</b>	<a href="mailto:maintenance@washconc.org">maintenance@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	30 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	We need to replace the carpet in the Extension Office. The carpet will be purchased through the General Fund from White's Cleaning Service after July 1, 2026.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The existing carpet is worn and frayed, creating a trip hazard. This will eliminate the safety issue of trip hazards for staff and residents that visit this office for services offered by Extension.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$11,000.00					\$ 11,000.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	No					
Admin Use Only						
<b>Manager's Notes:</b> This carpet replacement supports facility upkeep, safety, and overall building presentation. Worn or damaged carpet can create trip hazards, negatively affect indoor appearance, and contribute to long-term maintenance concerns if not addressed. Replacing flooring helps maintain a professional environment for public programming and community engagement while protecting the underlying subfloor from further deterioration. This facility houses several departments including a very public facing Extension Office. It is also one of the County's most valuable real estate assets.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	F11		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3
<b>Date:</b>	2/21/2026					
<b>Project Name:</b>	WCCC Office Area Flooring					
<b>Department:</b>	Maintenance					
<b>Contact Person:</b>	<a href="#">Ricky Young</a>					
<b>Email:</b>	<a href="mailto:maintenance@washconc.org">maintenance@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	30 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	We need to replace the carpet in the office area at WCCC with VCT tile. The tile will be purchased through the General Fund from White's Cleaning Service after July 1, 2026.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The existing carpet is worn and frayed, creating a trip hazard. This will eliminate the safety issue of trip hazards for staff and residents that visit this office for services offered by Board of Elections.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$8,251.41					\$ 8,251.41
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	No					
Admin Use Only						
<b>Manager's Notes:</b> Community Center office carpet replacement supports workplace safety, facility upkeep, and professional appearance. Deteriorating or worn carpet can create trip hazards, impact cleanliness, and diminish the overall condition of the facility. Replacing the flooring helps maintain a safe and functional work environment for staff while preserving the quality and presentation of a highly utilized public building.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	F12		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3
<b>Date:</b>	20260221					
<b>Project Name:</b>	WCCC Conference Room Flooring					
<b>Department:</b>	Maintenance					
<b>Contact Person:</b>	<a href="#">Ricky Young</a>					
<b>Email:</b>	<a href="mailto:maintenance@washconc.org">maintenance@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	30 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	We need to replace the carpet in the office area at WCCC with VCT tile. The tile will be purchased through the General Fund from White's Cleaning Service after July 1, 2026.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The existing carpet is worn and frayed, creating a trip hazard. This will eliminate the safety issue of trip hazards for staff and residents that visit this office for services offered by Board of Elections.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$16,964.29					\$ 16,964.29
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	No					
Admin Use Only						
<b>Manager's Notes:</b> Replacing the community center carpet with VCT tile represents a strategic facility improvement that enhances durability, ease of maintenance, and long-term cost efficiency. VCT provides a more resilient surface in high-traffic public spaces, reduces ongoing cleaning and replacement costs associated with carpet, and improves sanitation and moisture resistance. This upgrade supports operational efficiency and lifecycle asset management by installing a longer-lasting flooring solution better suited to the demands of a heavily utilized community facility.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	<b>3</b>	<b>CIP PROJECT #</b>	<b>F13</b>		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3
<b>Date:</b>	2/21/2026					
<b>Project Name:</b>	Mower and Trailer					
<b>Department:</b>	Maintenance					
<b>Contact Person:</b>	<a href="#">Ricky Young</a>					
<b>Email:</b>	<a href="mailto:maintenance@washconc.org">maintenance@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	20 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	We would purchase a new mower and trailer for the Maintenance Department. At the Maintenance Department at Washington County Community Center. Purchased through Quality Equipment Dealership after July 1, 2026.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The Maintenance Department would be able to mow the property at WCCC and Creswell High School. The trailer would be needed to transport the mower between the two locations. If we do not purchase these items we would have to get a contract for the mowing of about 35 acres of grass.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$17,350.00					\$ 17,350.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	No					
Admin Use Only						
<b>Manager's Notes:</b> The mower and trailer request is essential to properly maintain the recently acquired closed school properties and protect the County's investment in those assets. While at times logistically difficult, there are opportunities for inter-departmental sharing of equipment that has not historically been utilized. The only practical alternative is to contract with a professional mower. The current contractor the county partners with is at capacity.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	F14		

Washington County CIP Project						v1.3
<b>Date:</b>	20260226					
<b>Project Name:</b>	WCCC Restroom Upgrades					
<b>Department:</b>	Facilities					
<b>Contact Person:</b>	<a href="#">Jason Squires</a>					
<b>Email:</b>	<a href="mailto:acm@washconc.org">acm@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	25+ years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	This CIP request proposes renovating one restroom at the WCCC each year. The work will include installing a SoyStep surface over the existing tile to eliminate grout lines and improve ease of maintenance and routine cleaning. The project will also involve applying fresh paint, replacing any non-functioning sinks or toilets, and adding ADA accessibility features where needed. The first phase will focus on the Main Hall restroom, as it receives the highest usage. In subsequent years, renovations will extend to the locker rooms, the Multi-Purpose Building, the 500 Hall restrooms, and the athletic field restrooms.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	Renovating the restrooms at the WCCC is a necessary investment to ensure compliance with current health, safety, and ADA accessibility requirements, many of which mandate that public facilities remain functional and accessible to all residents. Upgrading these facilities will improve sanitation, enhance the user experience, reduce ongoing maintenance costs, and demonstrate the county's commitment to providing safe and welcoming public spaces, which can increase community participation and event usage. The county will benefit through reduced liability risk, improved public perception, and potentially lower long-term repair expenses. If the renovations are not completed, the county may face code violations, increased maintenance emergencies, accessibility complaints, while also risking declining public use of the community center due to deteriorating conditions.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$30,000					\$ 30,000.00
<b>FY 28</b>	\$30,000					\$ 30,000.00
<b>FY 29</b>	\$30,000					\$ 30,000.00
<b>FY 30</b>	\$30,000					\$ 30,000.00
<b>FY 31</b>	\$30,000					\$ 30,000.00
<b>Source Total</b>	\$150,000					\$ 150,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	The alternative would be to continue taking the targeted component replacement approach, replacing individual pieces as they fail.					
Admin Use Only						
<b>Manager's Notes:</b> The restroom upgrade CIP request represents a practical and proactive investment in maintaining the WCCC's functionality, safety, and public image. By renovating one restroom per year, the county can systematically address aging infrastructure, improve cleanliness and accessibility, and reduce reactive maintenance costs without creating a large one-time budget impact. Prioritizing the most heavily used facilities first ensures resources are directed where they will have the greatest benefit to patrons and staff. This phased approach also allows the county to plan and adjust funding over time while demonstrating responsible stewardship of public assets and a continued commitment to providing high-quality community facilities.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	F15		

Washington County CIP Project						v1.2
<b>Project Name:</b>	Replace IT Switches					
<b>Department:</b>	Information Technology					
<b>Contact Person:</b>	<a href="#">Darlene Brabble Fikes</a>					
<b>Email:</b>	<a href="mailto:dfikes@washconc.org">dfikes@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	3-5 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Replace County Main Switches located in the IT office. To be ordered via Quote and PO in FY23-24.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The current County Switches were installed May 2017. They are now 5 1/2 years old and will need to be replaced with updated technology in order to keep users connected to the server and reduce possible downtime.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>	\$ 40,000.00					\$ 40,000.00
<b>FY 25/26</b>						\$ -
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> Switches keep traffic between two devices from getting in the way of your other devices on the same network. Switches allow you to control who has access to various parts of the network. Switches allow you to monitor usage. Switches allow communication (within your network) that's even faster than the Internet. Average lifespan for switches depending on quality, usage, and other factors is 5 to 7 years, but effectiveness can diminish long before actual breakage.						
<input type="checkbox"/> Health/Safety	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	IT3		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						
<b>Project Name:</b>	County Firewall Upgrade					
<b>Department:</b>	Information Technology					
<b>Contact Person:</b>	<a href="#">Darlene Fikes</a>					
<b>Email:</b>	<a href="mailto:dfikes@washconc.org">dfikes@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	6 Years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Upgrade WatchGuard Firewall. The current firewall was purchased May 2022. This will be located in the IT office.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The current M390 Firebox has an End of Life date of July 1, 2028. End of Life means there will be no further development or support for products and subscriptions. In order to continue protection against the latest cyber threats and vulnerabilities on our network it is critical to keep the firewall updated.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>						\$ -
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>	\$ 14,500.00					\$ 14,500.00
<b>Source Total</b>	\$ 14,500.00	\$ -	\$ -	\$ -	\$ -	\$ 14,500.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> Management recommends purchasing the firewall upgrade in FY27 to ensure implementation occurs before the 7/1/28 end-of-life date.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	IT4		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						
<b>Project Name:</b>	County Server Upgrade					
<b>Department:</b>	Information Technology					
<b>Contact Person:</b>	<a href="#">Darlene Fikes</a>					
<b>Email:</b>	<a href="mailto:dfikes@washconc.org">dfikes@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	4-5 Years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Upgrade the County Server and Synology Onsite backup. The current Dell server/synology was purchased February 2022. This will be located in the County IT office.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The County server is the core of operations. Keeping the server upgraded will improve productivity and efficiency of the departments, increase reliability and help prevent costly downtimes. Also included is an upgraded onsite backup which is critical for data recovery.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>						\$ -
<b>FY 26/27</b>	\$43,000.00					\$ 43,000.00
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ 43,000.00	\$ -	\$ -	\$ -	\$ -	\$ 43,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	Please have IT describe possibility of using a cloud based server and related quote					
Admin Use Only						
<b>Manager's Notes:</b> Management recognizes the importance of replacing the county server as it approaches the end of its useful lifespan and will evaluate the advantages and disadvantages of migrating to a cloud-based solution as part of determining the most appropriate path forward.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	IT5		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						
<b>Project Name:</b>	Register of Deeds Server Upgrade					
<b>Department:</b>	Information Technology/Register of Deeds					
<b>Contact Person:</b>	<a href="#">Darlene Fikes / Tim Esolen</a>					
<b>Email:</b>	<a href="mailto:dfikes@washconc.org">dfikes@washconc.org</a> / <a href="mailto:tesolen@washconc.org">tesolen@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	4-5 Years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Upgrade the Register of Deeds server. Current Dell server purchased May 2022. This will be located in the Register of Deeds office.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	Keeping the Register of Deeds server upgraded will improve productivity and efficiency, increase reliability and help prevent costly downtimes.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP	ROD Automation		<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>						\$ -
<b>FY 26/27</b>				\$ 7,500.00		\$ 7,500.00
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ -	\$ -	\$ -	\$ 7,500.00	\$ -	\$ 7,500.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> Adequate server infrastructure is critical to ensuring data integrity, system availability, and the protection of sensitive information, while supporting daily transaction processing and public access needs. At five years old, this server is reaching the end of its useful lifespan.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	IT6		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3
<b>Date:</b>	1/13/2026					
<b>Project Name:</b>	Sidewalk Replacement					
<b>Department:</b>	Washington County Library					
<b>Contact Person:</b>	<a href="#">Ricky Young</a>					
<b>Email:</b>	<a href="mailto:maintenance@washconc.org">maintenance@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <span style="margin-left: 200px;"><input checked="" type="checkbox"/> Maintain/Replace</span> <span style="margin-left: 20px;"><input type="checkbox"/> Recurring</span>					
<b>Useful Life:</b>	20 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	The cracked and unlevel sidewalk in front of the library will be removed and new sidewalk will be replaced. It will be replaced by a contractor. It will be done in July or August 2026.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The concrete is cracked and unlevel in several places. Several people have tripped and fallen, but no serious injuries have occurred. However, it is a continual safety hazard. We are not required to do this, but feel it is essential for the safety of the public. This replacement will eliminate injuries of patrons as they enter and exit the building. If we don't complete this project, it will continue to be a safety hazard and possible lawsuit. Completion of this project will allow residents to safely enter and exit the library.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$ 12,000.00					\$ 12,000.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>	\$ 12,000.00					\$ 12,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	The sidewalk could be patched, it would not be esthetically pleasing.					
Admin Use Only						
<b>Manager's Notes:</b> Damaged walkways can create trip hazards for patrons, including children, seniors, and individuals with mobility challenges, and may place the facility at risk of ADA compliance concerns. Proactive replacement will help maintain a safe, welcoming environment for visitors and avoid more costly claims or emergency repairs in the future. ACM has requested photos to better assess the severity of the damage.						
<b>Procurement Notes:</b>						
<input checked="" type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	1	<b>CIP PROJECT #</b>	LIB1		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						
<b>Project Name:</b>	All Terrain Forklift					
<b>Department:</b>	Maintenance					
<b>Contact Person:</b>	<a href="#">Lee Sasser</a>					
<b>Email:</b>	<a href="mailto:lsasser@washconc.org">lsasser@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	20+ years (more?)					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	An all-terrain forklift to be stored at the water department (but for use by all departments). Purchased with general funds whenever is most convenient for the county.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	There is a need for equipment that can unload food bank ballets from a box truck in a gravel parking lot. We are not required to do this by statute, but it helps several crucial social services we provide.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>	\$35,000.00					\$35,000.00
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$35,000.00	\$ -	\$ -	\$ -	\$ -	\$35,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	N/A					
Admin Use Only						
<b>Manager's Notes:</b> Access to a dedicated forklift would enhance the ability to support activities such as food drives and material handling, reducing reliance on citizen-provided equipment and labor while ensuring more consistent and controlled operations. Ongoing evaluation of shared usage needs, scheduling, maintenance considerations, and cost-effective acquisition options will help determine the most appropriate path forward for addressing this equipment need.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	M2		
<input type="checkbox"/> Externally Mandated						

**Washington County CIP Project**

<b>Project Name:</b>	MTW Parking Lot Remediation					
<b>Department:</b>	County Manager's Office, Health Department, Senior Center					
<b>Contact Person:</b>	Richard Livingston					
<b>Email:</b>	<a href="mailto:managementfellow@washconc.org">managementfellow@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	30+ years					
<b>Description:</b> <small>What will be done/purchased?                  Where will it be done/located?                  How will it be done/purchased?                  When will it be done/purchased?</small>	MTW Parking Lot Remediation (resurfacing)					
<b>Justification:</b> <small>Why should we do this?                  Are we required to do this? If so, by who or what?                  How will the County and its residents benefit from this?                  What happens if we don't do this?</small>	This project improves access to the Health Department and Senior Center by remediating failing infrastructure which is a potential danger to vehicles and pedestrians in a high traffic area.					
<b>Estimated Cost by Year and Funding Source:</b>						
<b>Source Name:</b>	General Fund	USDA Grant				<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>	\$ 250,000.00					\$ 250,000.00
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
<b>Admin Use Only</b>						
<p><b>Manager's Notes:</b> The failing parking lot has been a recurring complaint from MTW and Senior Center personnel. Staff secured a USDA grant in FY23 but after bidding that project which at the time included a covered walkway to the parking area let the grant lapse due to exorbitant construction cost quotes. Management believes of the multiple county parking lots in need of resurfacing, this lot is the most critical and should take precedence over any other resurfacing projects. A USDA grant opportunity may also still exist and should be considered parallel to any local funding commitment. <b>Needs a new contact person.</b></p>						
<input type="checkbox"/> Health/Safety <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	<b>2</b>	<b>CIP PROJECT #</b>	<b>MTW1</b>		

<b>Project Name:</b>		Think Tank/Alliance Community Development Projects				
<b>Department:</b>		Recreation/Community Development				
<b>Contact Person:</b>		Curtis Potter				
<b>Email:</b>		cpotter@washconc.org				
<b>Type:</b>		<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace				
<b>Useful Life:</b>						
<b>Description:</b> <small>What will be done/purchased?                  Where will it be done/located?                  How will it be done/purchased?                  When will it be done/purchased?</small>		In the spring of 2022 Wesley Stokes (WC Think Tank) and James & Joyce Holloway (Alliance for Greater Eastern NC) met with 2 commissioners and staff to discuss the County's use of ARPA funds, and potential funding of various projects as outlined in a letter dated 6/23/22 with attached project details.				
<b>Justification:</b> <small>Why should we do this?                  Are we required to do this? If so, by who or what?                  How will the County and its residents benefit from this?                  What happens if we don't do this?</small>		Staff shared this info with the Board, and informed the group their project ideas would be considered for inclusion in upcoming CIP revision process. The projects include: 1) Renovation of the Old Roper Elementary School Gym as a community center; 2) Construction of covered picnic shelters adjacent to Skinnersville Civic Center, and a second shelter somewhere in Creswell; and 3) Installation of Electric Vehicle Charging Stations somewhere along US64 Corridor as an economic development project. Since the original info was provided, staff has also been approached by Jack Webb and Holloways to consider assisting in the renovation of the Skinnersville Civic Center via a Rural Development Grant anticipated to require a county commitment sometime in early 2023. Staff has been working with the group to develop more details.				
<b>Estimated Cost by Year and Funding Source:</b>						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>	Only if required for Match Funds	TBD	n/a			\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>						\$ -
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>		Multiple depending on known and unknown circumstances surrounding available county facilities/property and grant funding opportunities.				
<b>Admin Use Only</b>						
<p><b>Manager's Notes:</b> Overall management supports the general project concepts presented, and believes most if not all could qualify for some kind of recreation/community development grant funding. Concerns include the degree of: 1) county resources required to apply for and facilitate related grants, and 2) ongoing maintenance costs and sustainability of individual projects. Management recommends the county continue to work with interested persons/groups to help facilitate project development and limited grant facilitation where appropriate. Of the projects presented the two renovation projects are the most expensive and least detailed in terms of known scope. Management recommends first pursuing an EV charging station at the Airport and/or in Downtown Plymouth/Creswell, then considering construction of covered picnic shelters (staff resources to maintain and keep the shelters safe and free of constant trash and debris is a concern). Working a shelter into either renovation project or an EV charging project should be considered. Any undertaking of either renovation project should only be pursued after substantial details are developed and written commitments are made as to the scope and funding of the actual project and intended long term goals/use of the asset including its benefits to county citizens. Management continues to recommend seeking ways to consolidate limited recreational resources and assets wherever possible to provide a higher quality countywide experience from fewer locations, as opposed to a thinly spread sporadically maintained collection of properties. Data regarding actual or projected usage of any new recreational areas should be sought and closely evaluated.</p>						
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Recreation/Arts/Culture		<b>Manager's Score:</b>	<b>3</b>	<b>CIP PROJECT #</b>	<b>REC3</b>	

Washington County CIP Project						v1.3
<b>Date:</b>	2/16/2026					
<b>Project Name:</b>	Recreation/CAA 12 Passenger Van					
<b>Department:</b>	Recreation					
<b>Contact Person:</b>	Jason Squires					
<b>Email:</b>	<a href="mailto:acm@washconc.org">acm@washconc.org</a>					
<b>Type:</b>	New Purchase					
<b>Useful Life:</b>	10 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	The purpose of this request is to procure a vehicle that can carry 12-15 Rec/CAA participants. This will serve in circumstances when the bus is too big and a standard van is too small. The vehicle would be housed at the Washington County Community Center. It would be purchased with grant funds or through the general fund. It would be purchased through a NC dealership.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	We should consider this request to give the Rec/CAA participants the flexibility to transport a larger number of people safely and more comfortably than the existing bus. We are not required to do this. The County would benefit by having a vehicle that multiple departments could utilize, such as Detention and BoC functions. If we do not pursue this, we will continue to use existing vehicles to the best of our ability.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>			\$75,000		\$2,250.00	\$ 77,250.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	We could pursue a used vehicle through gov deals. We could also contact a larger jurisdiction to see if they would be interested in selling us a transit van similar to the deal we made with Pitt County to purchase two used ambulances.					
Admin Use Only						
<b>Manager's Notes:</b> This CIP request for the purchase of a new 12-passenger van to augment the existing bus fleet represents a practical investment in operational efficiency, service reliability, and long-term asset management. While the current bus meets large-group transportation needs, many programs operate with smaller participant numbers where a van would be more cost-effective, fuel-efficient, and appropriate, while also reducing wear and extending the lifespan of the larger vehicle. Adding a secondary vehicle provides important redundancy when the bus is unavailable due to maintenance or scheduling conflicts, ensuring						
<b>Procurement Notes:</b>						
	<b>Manager's Score:</b>	<b>3</b>		<b>CIP PROJECT #</b>	<b>REC4</b>	

Washington County CIP Project						v1.3
<b>Date:</b>	2/25/2025					
<b>Project Name:</b>	Armor Upgrades					
<b>Department:</b>	Sheriff's Office					
<b>Contact Person:</b>	Sheriff Norman					
<b>Email:</b>	<a href="mailto:anorman@washconc.org">anorman@washconc.org</a>					
<b>Type:</b>	New Purchase					
<b>Useful Life:</b>	5 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	This purchase would be made through Carolina Safety Supply LLC, potentially through a grant or risk pool reimbursement. Pending approval, the purchase would be made in FY27.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	A sheriff's office would purchase the Omega PLUS rifle plates and the Maverick MOLLE side-opening carrier with MagTek because together they enhance officer survivability, mobility, and operational efficiency in modern patrol environments. These products are widely fielded by U.S. law enforcement, supporting durability, lifecycle value, and defensible safety standards that align with risk-management expectations and accreditation bodies such as the Commission on Accreditation for Law Enforcement Agencies, making them a practical upgrade for agencies facing evolving rifle threats. We are not required to do this. County residents benefit from the purchase of Omega PLUS rifle plates and the Maverick MOLLE side-opening carrier because better-protected deputies can respond to dangerous incidents more quickly, confidently, and effectively while reducing the likelihood of officer injury or death during critical events.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>			\$ 40,000.00			\$ 40,000.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	Pursue grants and other reimbursements, phased purchasing and prioritization of high-risk assignments.					
Admin Use Only						
<b>Manager's Notes:</b> CIP request for Omega Plus rifle plates and side-opening carriers represents a critical investment in officer safety, operational readiness, and risk management. As threat environments continue to evolve, it is essential that deputies are equipped with modern ballistic protection capable of addressing rifle-rated threats encountered in active assailant and high-risk response situations. Upgrading to Omega Plus rifle plates enhances survivability while maintaining mobility, and side-opening carriers improve fit, comfort, and rapid donning capability, which are essential during dynamic incidents. This equipment supports current safety standards, improves performance in the field, and demonstrates a proactive commitment to protecting personnel while reducing organizational liability. Funding this request strengthens the Sheriff's Office's ability						
<b>Procurement Notes:</b>						
	<b>Manager's Score:</b>	<b>1</b>	<b>CIP PROJECT #</b>	<b>SO2</b>		

Washington County CIP Project						v1.3
<b>Date:</b>	2/25/2025					
<b>Project Name:</b>	Public Safety Equipment Upgrade					
<b>Department:</b>	Sheriff's Office					
<b>Contact Person:</b>	Sheriff Norman					
<b>Email:</b>	<a href="mailto:anorman@washconco.org">anorman@washconco.org</a>					
<b>Type:</b>	New Purchase					
<b>Useful Life:</b>	5 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	This proposal is a 5 year payment plan for the Axon Officer Safety Plan (OSP), including the TASER 10 bundle, is effectively a multi year subscription/lease like contract rather than a straight outright purchase of the equipment. Under the OSP model, the agency commits to a five year term for software services (Axon Evidence cloud storage, device management, etc.), hardware upgrades (body worn camera refreshes during the term), and CEW inclusion/upgrades as part of the bundled deliverables, with regular payments over that period rather than a one time purchase. The deliverables (data services and scheduled device refreshes) are tied to the contract term, and the agency does not fully own the ongoing services or scheduled upgrades outside of that subscription period without fulfilling the term or additional purchase conditions.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	A sheriff's office should consider purchasing the Axon Officer Safety Plan (OSP) with TASER 10 because it bundles less-lethal capability, training, evidence management, and analytics into one integrated ecosystem that improves officer safety, accountability, and operational efficiency. The TASER 10 offers extended range (up to 45 feet), multi-probe capability, and built-in warning features that give deputies more effective non-lethal options and more time to de-escalate dangerous encounters. At the same time, the OSP connects VR training, cloud-based evidence storage, and records management so agencies can streamline reporting, strengthen oversight, and ensure chain of custody from incident to courtroom. By combining equipment, training, and data tools in one subscription model, the plan can reduce administrative workload, improve use-of-force outcomes, and demonstrate a modern, defensible approach to public safety technology.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$ 76,220.17					\$ 76,220.17
<b>FY 28</b>	\$ 45,354.36					\$ 45,354.36
<b>FY 29</b>	\$ 45,354.36					\$ 45,354.36
<b>FY 30</b>	\$ 45,354.36					\$ 45,354.36
<b>FY 31</b>	\$ 45,354.36					\$ 45,354.36
<b>Source Total</b>	\$ 257,637.61					\$ 257,637.61
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	Pursue purchasing of other non-lethal tactical tools such as pepper spray etc.					
Admin Use Only						
<b>Manager's Notes:</b> This CIP request represents a strategic investment in modernizing less-lethal capabilities, enhancing deputy safety, and improving operational accountability. The Officer Safety Plan 10 provides updated Taser devices, associated equipment, training resources, and technology integration that align with current law enforcement standards and best practices. Access to reliable, state-of-the-art less-lethal tools supports de-escalation efforts, reduces the likelihood of more severe force options, and strengthens overall risk management. In addition, the structured replacement cycle built into the plan ensures equipment remains						
<b>Procurement Notes:</b>						
	<b>Manager's Score:</b>	<b>2</b>		<b>CIP PROJECT #</b>	<b>SO3</b>	

Washington County CIP Project						v1.2
<b>Project Name:</b>	Wee-Doo Boat and Associated Supplies					
<b>Department:</b>	Soil and Water					
<b>Contact Person:</b>	Christopher Respass					
<b>Email:</b>	<a href="mailto:washingtonsoilandwater@gmail.com">washingtonsoilandwater@gmail.com</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase		<input type="checkbox"/> Expansion of Existing Project		<input type="checkbox"/> Maintain/Replace	
<b>Useful Life:</b>						
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Purchase of a WeeDoo Boat(\$150,000) along with attachments for maintaining Conaby Creek, Welches Creek, Scuppernong River and Mackeys Creek aquatic plants and vegetative debris. This boat comes ready to work and can be hauled with the current truck the department owns. It includes 2 types of buckets to remove debris with along with a silt sucker for dredging of draiange pipes, a pole saw attachment, a hydraulic operated cutter bar that can cut underwater and on banks up to 3 inches in diameter. Boat can operate in as little as 8 inches of water making it very versatile in locations around Washington County.E60 R2-Series Bobcat Compact Excavator with Long Arm, counter weight kit, 36" mulcher head,24" Class 5 SD MX Bucket and 48" MX4 grading bucket, and 14k trailer to haul the equipment on.(\$175,000) A truck will be needed in the future but at this time Public Works has a truck that can be utilized to transport equipment.(\$50,000) This combination of equipment is a necessity to even access some areas. 2 Winches for the excavator will also be needed to increase the ability to remove debris within even more areas in Washington County.(\$30,000). ATV Mulcher Head (\$7,500) purchase would allow for management of Maul Creek right of way and reduce spending without major inputs. These pieces of equipment need to be bought in sequenced order to					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The drainage department is in transition to prolong the benefits of work rendered on Washington Counties Waterways by investing in the ability to do small scale services by purchasing equipment and in turn reducing the inputs of tax dollars into large scale projects that have the potential to be smaller if maintained on a regular basis.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP	Debt Service		<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>						\$ -
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>	\$ 157,500.00					\$ 157,500.00
<b>Source Total</b>	\$ 157,500.00	\$ -	\$ -	\$ -	\$ -	\$ 157,500.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	Continue to contract out the majority of clearing/snaggin/mowing work.					
Admin Use Only						
<b>Manager's Notes:</b> Manager notes that no other eastern NC SW Dept has currently utilized this equipment and recommends caution to carefully evalutae costs/benefits. If implemented it should only be after careful full review as part of a comprehensive strategic plan for expanding SW Dept. operations with full support of BOCC and SWCB. Phases of Dept. expansion should be identified, approved, and executed in sequential order to avoid overstepping available resources and funding. This equipment is a prime grant opportunity target to avoid unnecessary local resource depletion.						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	<b>3</b>	<b>CIP PROJECT #</b>	<b>SW1</b>		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.2
<b>Project Name:</b>	Automated Weather Observation Station					
<b>Department:</b>	Airport					
<b>Contact Person:</b>	<a href="#">Knapp Brabble</a>					
<b>Email:</b>	<a href="mailto:brabblek@ymail.com">brabblek@ymail.com</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input checked="" type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	30 Years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	AWOS (Automated Weather Operating System) Grants securing grants for project				Airport Dependent upon	
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	Aircraft safety in and out of PLYMOUTH AIRPORT No recommended anyone can use AWOS (get weather from home, work etc) we lose aircraft traffic and customers				FAA Residents, vistors,	
<b>Source Name:</b>						
	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>		\$ 50,000.00			Design	\$ 50,000.00
<b>FY 26/27</b>		\$ 250,000.00			Construction	\$ 250,000.00
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 300,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
<b>Admin Use Only</b>						
<p><b>Manager's Notes:</b> The AWOS has been identified as a primary need on the County Airport Improvement Plan (AIP) as submitted and approved in 2021 by the FAA based on input from the Aviation Committee. A working AWOS would make the Airport safer and increase overall traffic and revenues from fuel sales. It would also contribute to the real time operations information of any future Emergency Operations Center based at the Airport. Funding for the AWOS should be sought from NPE Aviation Grant Funds (150k per year) and/or additional aviation grant funding oportunities. Funding in present FY22 may not be realistic and needs to be evaluated in conjunction with potential funding needs of new EOC/Aviation Facility.</p>						
<input checked="" type="checkbox"/> Health/Safety	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	A1		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3
<b>Date:</b>	2/6/2026					
<b>Project Name:</b>	T-Hangars					
<b>Department:</b>	Airport					
<b>Contact Person:</b>	<a href="#">Mary Moscato</a>					
<b>Email:</b>	<a href="mailto:mmoscato@washconc.org">mmoscato@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	40 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Construction of a 10-unit enclosed T-hangar building Located at the Plymouth Municipal Airport Hangar construction is not eligible for NPE funding. As a result, legislative-appropriated funding has become the primary funding source used by most GA airports for hangar development. Depending on the funding structure, a local match of 10 percent may be required. FY28/FY29 - The project timing would depend on securing legislative funding.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	It would eventually increase revenue through rental fees and fuel sales. No - it is not required. Benefit: New hangars will increase Airport-generated revenue, supporting ongoing operations and help reduce the need for County general fund contributions. This allows the Airport to operate more self-sufficiently and limits the use of taxpayer resources. Without construction of additional hangars, revenue growth will remain constrained, and the Airport will continue to rely on County general fund support to sustain operations.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>						\$ -
<b>FY 28</b>				\$ 3,000,000.00		\$ 3,000,000.00
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> Additional airport hangars are recognized as a significant investment in supporting airfield capacity, operational efficiency, and long-term growth, including economic development. Expanded hangar space can enhance aircraft storage, attract and retain tenants, and create additional revenue opportunities while improving overall service capabilities. Given the scale of the estimated \$3M cost, careful consideration of demand, financial impact, funding strategies, and alignment with broader capital priorities will be important in determining the most appropriate path forward for this project.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	U-A5		

Washington County CIP Project						v1.3
<b>Date:</b>	2/6/2026					
<b>Project Name:</b>	Tractor					
<b>Department:</b>	Airport					
<b>Contact Person:</b>	<a href="#">Mary Moscato</a>					
<b>Email:</b>	<a href="mailto:mmoscato@washconc.org">mmoscato@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	15-20 years if maintained					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	This purchase would replace the current 2003 tractor used to pull the 20' batwing mower for maintaining the Airport grounds. While the tractor would be stationed at the Airport, it would also be available for use by other departments. Funding would need to be identified by the County Manager, and the purchase would be made based on an approved purchase order. The cost varies depending on brand and if it's new or used. The price ranges from 85K (used) to 117K (new) based on a recent (Feb 2026) quote.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The current tractor is in extremely poor condition due to a lack of maintenance over the years. The estimated cost for repairs is \$20,000 for parts alone, not including labor. Additionally, there is a motor issue ranging from a minor fix to a complete motor rebuild, costing an additional \$5,000 to \$20,000. Purchasing the newer tractor would ensure the Airport grounds can continue to be properly maintained without the ongoing risk of costly repairs and downtime. If the current tractor breaks down during mowing season, the Airport would likely need to contract out the mowing at a significantly higher cost.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>	\$ 116,000.00					\$ 116,000.00
<b>FY 28</b>						\$ -
<b>FY 29</b>						\$ -
<b>FY 30</b>						\$ -
<b>FY 31</b>						\$ -
<b>Source Total</b>						\$ -
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	One alternative is to continue using the current tractor until it breaks down. At which point there would be two options: either replace the tractor entirely or invest in a new motor, which alone could cost between \$5,000 and \$20,000, not including other necessary repairs or labor. This approach carries significant risks, including unexpected downtime, potentially leaving the Airport unable to maintain the grounds and forcing the need to contract out mowing services at a substantially higher cost. Additionally, waiting for a complete breakdown could limit purchasing options and result in higher replacement costs due to market fluctuations.					
Admin Use Only						
<b>Manager's Notes:</b> The existing tractor's age and anticipated need for significant repairs present reliability concerns that could impact daily activities and response capability. A dependable tractor is critical for supporting routine maintenance, operational readiness, and overall airfield safety. Note ADD has adjusted mowing SOP to align with NC DOA standards and has contracted with local farmer to reduce tractor usage.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	U-A8		

Washington County CIP Project						
<b>Project Name:</b>	Rotary Cutter and Hydraulic Boom Mower (Landfill Maintenance)					
<b>Department:</b>	Utilities					
<b>Contact Person:</b>	<a href="#">Lee Sasser</a>					
<b>Email:</b>	<a href="mailto:lsasser@washconc.org">lsasser@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	20+ years (assuming proper maintenance)					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	A John Deere FC12E Flex Wing Rotary Cutter (17k), and a 2024 Hardee EV1442 (20k) for the purpose of maintaining the current landfill and maximizing landfill space for county citizens.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	Not required by statute, but these tools will allow Landfill to expand their usable surface area and continue to provide for county citizens in the future, especially in combination with the attached Landfill Tree Maintenance Contracting.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	Fund 33	Grant				<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						
<b>FY 25/26</b>	\$37,000					\$ 37,000.00
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ 37,000.00	\$ -	\$ -	\$ -	\$ -	\$ 37,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> A rotary cutter and boom mower is an important investment in maintaining safe, efficient, and compliant site operations. This equipment could assist in controlling vegetation, ensuring proper visibility, supporting access to critical areas, and reducing potential environmental and operational risks. Ongoing evaluation of site needs, alignment with operational priorities, and consideration of cost-effective implementation approaches will help determine the most appropriate path forward for addressing this equipment need.						
<b>Procurement Notes:</b>						
	<b>Manager's Score:</b>	<b>3</b>	<b>CIP PROJECT #</b>	<b>U-L1</b>		

**Washington County CIP Project**

<b>Project Name:</b>	Water System Interconnection Repair					
<b>Department:</b>	Water					
<b>Contact Person:</b>	Lee Sasser					
<b>Email:</b>	<a href="mailto:lsasser@washconc.org">lsasser@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	30+ years					
<b>Description:</b> <small>What will be done/purchased?                  Where will it be done/located?                  How will it be done/purchased?                  When will it be done/purchased?</small>	The county's water interconnections with Roper are nonfunctional, meaning we are unable to accurately measure how much water the town is using and charge them for their usage accordingly. Fixing this issue will mean repairing these 3 interconnections by using a qualified contractor procured using the RFP process.					
<b>Justification:</b> <small>Why should we do this?                  Are we required to do this? If so, by who or what?                  How will the County and its residents benefit from this?                  What happens if we don't do this?</small>	We are currently estimating water usage using historical data for the town of Roper. Fixing this will allow us to make sure we are getting fully compensated for water provided to the municipality.  Continuing to estimate could place an undue burden on county water customers compared to municipal water customers served by the county.					
<b>Estimated Cost by Year and Funding Source:</b>						
<b>Source Name:</b>	General Fund	DEQ Grant				<b>Yearly Total</b>
<b>FY 21/22</b>	n/a					\$ -
<b>FY 22/23</b>		\$ 200,000.00				\$ 200,000.00
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>						\$ -
<b>Source Total</b>	n/a	\$ 200,000.00	TBD	\$ -	\$ -	\$ 200,000.00
<b>Admin Use Only</b>						
Manager's Notes: Beyond more accurately tracking the cost of water sold, these repairs are needed to insure that the supply of water to the Town of Roper can be appropriately maintained and controlled as needed to accommodate ongoing repairs and modifications to both systems in and around the three original interconnections which have now all failed (the last failed within the past 2 years), and will help both entities show VUR compliance. The Town of Roper should also be asked to contribute toward these repairs from their own utility funds as the interconnections apply to and serve both systems.						
<input type="checkbox"/> Health/Safety <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	<b>2</b>	<b>CIP PROJECT #</b>	<b>U-W2</b>		

Washington County CIP Project <span style="float: right;">v1.2</span>						
<b>Project Name:</b>	Pea Ridge Main Expansion					
<b>Department:</b>	Water					
<b>Contact Person:</b>	<a href="#">Lee Sasser</a>					
<b>Email:</b>	<a href="mailto:lsasser@washconc.org">lsasser@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	50+ years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Expansion of water mains in the Pea Ridge area of the County. The County has an existing relationship with Rivers and Associates regarding this project and is currently waiting on funding decisions from NC DEQ to determine next steps. Should DEQ grant funding not be available, the County has previously discussed USDA financing.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The County previously invested considerable resources to determine it has a demonstrated need to expand its water main from the Water Plant in Roper through the Pea Ridge area to resolve inadequate existing pressure issues during peak summer use; to update and add resiliency to this portion of the county water distribution system including the replacement of an aging pump station (See CIP-W5); and to accommodate what is anticipated to be the continued development of this area of the county.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP	VUR	Water	<b>Yearly Total</b>
<b>FY 23/24</b>		TBD			\$ 2,000,000.00	\$ 2,000,000.00
<b>FY 24/25</b>		TBD			\$ 5,000,000.00	\$ 5,000,000.00
<b>FY 25/26</b>						\$ -
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000.00	\$ 7,000,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	Do nothing and continue to suffer potential low water pressure issues in the area of the county that anticipates the most growth which may discourage future development. Additionally, the county could pursue a regionalization of water systems throughout the county which could create more opportunities for grant funding.					
Admin Use Only						
<b>Manager's Notes:</b> Project costs have increased considerably due to inflation of construction costs. Management recommends pursuing a combination of USDA loan/grant funding to facilitate this major CIP project which will both resolve a variety of existing issues while also positioning the county to handle increased residential growth which projections indicate will continue in this area. All non-grant funding to be paid from the proprietary water fund. Original request was for \$5,231,832						
<input type="checkbox"/> Health/Safety	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	U-W6		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.2
<b>Project Name:</b>	Water Meter change out program					
<b>Department:</b>	Water Department					
<b>Contact Person:</b>	<a href="#">Lee Sasser</a>					
<b>Email:</b>	<a href="mailto:lsasser@washconc.org">lsasser@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	15 to 20 year life span					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	New Badger E-Series meters will be installed in the distribution system. The work will be done in Washington County Water System. The meters will be installed by the Water Distribution Technicians. Would like to start 9/2023 and finish by 12/2023 with the first 500 meters. I added 10% to the price of the meters per year.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	In 2014 we changed out all the meters in the water system to a Badger LP meter, the LP meter has been discontinued. We have started using Badgers E-Series Ultrasonic meter. Badger offers a 20 year warranty on the E- Series meter. We are not required to do this. With new meters readings will be more accurate billing and they dont have any moving part to break. The Badger LP meters are failing and they are outside of the warranty. Old meters slow down from age. They are not as accurate.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Water				Yearly Total
<b>FY 23/24</b>		\$ 149,060.00				\$ 149,060.00
<b>FY 24/25</b>		\$ 162,250.00				\$ 162,250.00
<b>FY 25/26</b>		\$ 178,475.00				\$ 178,475.00
<b>FY 26/27</b>		\$ 196,325.00				\$ 196,325.00
<b>FY 27/28</b>		\$ 215,960.00				\$ 215,960.00
<b>Source Total</b>	\$ -	\$ 250,000.00		\$ -	\$ -	\$ 902,070.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>	Contract out the installation of the meters. This may be required depending on personnel/operational resources at the time of installation.					
Admin Use Only						
<b>Manager's Notes:</b> Previously installed readers had a warranty of 5 years compared with these which have 10. Meters tend to fail to the benefit of individual customers and at the expense of the other customers and overall water system. Failing meters also create a substantial drain on limited personnel and system resources. Meters require periodic replacement to proactively manage and maintain any utility system.						
<input type="checkbox"/> Health/Safety <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	2	<b>CIP PROJECT #</b>	U-W7		

Washington County CIP Project						v1.2
<b>Project Name:</b>	Well Insulation Project					
<b>Department:</b>	Water Department					
<b>Contact Person:</b>	<a href="#">Lee Sasser</a>					
<b>Email:</b>	<a href="mailto:lsasser@washconc.org">lsasser@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	8-15 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Insulation Services – 3 Wells in Roper, NC. We propose to provide supervision, labor and material to remove existing insulation from wells 1, 2 & 3 and re-insulate and heat trace piping at the above referenced facility. Insulation will be fiberglass with a metal jacket finish.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	Insulation will protect the wells from freezing. We are not required to do this. During freezing weather it will protect the water lines at the wells from freezing. There is the possibility of the water lines freezing and breaking.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						
<b>FY 24/25</b>						
<b>FY 25/26</b>	\$ 15,000.00					
<b>FY 26/27</b>						
<b>FY 27/28</b>						
<b>Source Total</b>	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> Management requires further analysis to properly score pros/cons of proposed project. If current insulation is insufficient, it would justify a score of 2. If current insulation is/has been sufficient and this is a preventative maintenance best practice, Management's score would be 3.						
<input type="checkbox"/> Health/Safety <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	U-W10		

Washington County CIP Project						v1.2
<b>Project Name:</b>	Water Plant Paving					
<b>Department:</b>	Water Department					
<b>Contact Person:</b>	<a href="#">Lee Sasser</a>					
<b>Email:</b>	<a href="mailto:lsasser@washconc.org">lsasser@washconc.org</a>					
<b>Type:</b>	<input type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	25 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Resurfacing of water plant parking and driving surfaces (approximately 28,000 sqft) at \$9 per square foot.					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	Existing parking and driving surfaces are failing creating potholes and dangerous driving/walking conditions. Potholes also increase wear on equipment and vehicles.					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Grant	ARP			Yearly Total
<b>FY 23/24</b>						
<b>FY 24/25</b>						
<b>FY 25/26</b>	\$ 252,000.00					
<b>FY 26/27</b>						
<b>FY 27/28</b>						
<b>Source Total</b>	\$ 252,000.00	\$ -	\$ -	\$ -	\$ -	\$ 252,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> Functional parking is acknowledged as an important investment in maintaining a safe, and professional facility. Proper paving helps reduce safety risks, improves accessibility for employees and visitors, and supports long-term site maintenance by preventing further deterioration. Management would suggest formatting this project in stages and setting aside a set amount of funds each year much like we've done with roof and hvac projects.						
<input type="checkbox"/> Health/Safety <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	<b>3</b>	<b>CIP PROJECT #</b>	<b>U-W11</b>		

Washington County CIP Project						v1.2
<b>Project Name:</b>	Mini Excavator					
<b>Department:</b>	Water Dept					
<b>Contact Person:</b>	<a href="#">Lee E Sasser</a>					
<b>Email:</b>	<a href="mailto:lsasser@washconc.org">lsasser@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input checked="" type="checkbox"/> Maintain/Replace					
<b>Useful Life:</b>	25 years					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	Kubota KX040-4 Mini Excavator for Water Distribution. We will get the Kubota KX040-4 Mini Excavator from a Kubota Dealer. The cost of the Kubota KX040-4 Mini Excavator fitted out the way we need. Estimated \$ 85,000.00. I would like to get it in the FY 24/25					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	The Ditchwitch that we have is a 1996 model 27 years old. We are not required to replace the DitchWitch. With the newer Kubota KX040-4 Mini Excavator we will have less break downs.					
Estimated Cost by Year and Funding Source:						
<b>Source Name:</b>	General Fund	Grant	ARP			<b>Yearly Total</b>
<b>FY 23/24</b>						\$ -
<b>FY 24/25</b>						\$ -
<b>FY 25/26</b>		\$ 98,000.00				\$ 98,000.00
<b>FY 26/27</b>						\$ -
<b>FY 27/28</b>						\$ -
<b>Source Total</b>	\$ -	\$ 98,000.00	\$ -	\$ -	\$ -	\$ 98,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> It is critical for our staff to have the right tools they need to perform their duties safely, efficiently, and effectively. Additional investigation of this request needs to take place in early FY25 during the biannual CIP update process. If strong support is warranted, a budget amendment may be sought to bring this acquisition into FY25 budget. Grant funding was marked as the funding source. If grant funding is available for this project it should proceeds ASAP. If other local funds are required, the analysis becomes more important to better understand the justification.						
<input type="checkbox"/> Healthy/Safety/Welfare	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	W12		
<input type="checkbox"/> Externally Mandated						

Washington County CIP Project						v1.3	
<b>Date:</b>	1/12/2026						
<b>Project Name:</b>	Service Truck						
<b>Department:</b>	Water Department						
<b>Contact</b>	<a href="#">Lee E Sasser</a>						
<b>Email:</b>	<a href="mailto:lsasser@washconc.org">lsasser@washconc.org</a>						
<b>Type:</b>	<input checked="" type="checkbox"/> New Project/Purchase <input type="checkbox"/> Expansion of Existing Project <input type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring						
<b>Useful Life:</b>	10 years or 150,000 miles						
<b>Description:</b> <small>What will be</small>	1 Chevrolet Silverado 2500 hd regular cab 2WD with a service body for the distribution system. We will get the trucks through State Contract. FY 26/27. the price per truck is \$62000.00 X 1 for FY 26/27						
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its</small>	As of now we are using Chevrolet Silverado 1500 fleet sidetrucks . We work in water, mud and we transport chemicals to well sites. Some of the tools we use will not fit in the trucks and cannot carry the loads safely. We started buying Chevrolet Silverado 2500 hd regular cab 2WD with a service body FY 25/26 to replace aging trucks.						
Estimated Cost by Year and Funding Source:							
	Sou	General Fund	Enterprise Fund	Grant	Other	Annual Maint.	Yearly Total
<b>FY 27</b>			\$ 62,000.00			\$8,000	\$70,000
<b>FY 28</b>							\$ -
<b>FY 29</b>							\$ -
<b>FY 30</b>							\$ -
<b>FY 31</b>							\$ -
<b>Source Total</b>							\$70,000
<b>Alternatives:</b> <small>Is there anything else we</small>							
Admin Use Only							
<b>Manager's Notes:</b> This replacement directly supports essential service delivery, regulatory compliance, and emergency response capability. Reliable fleet vehicles are critical for maintaining water infrastructure, responding to main breaks, conducting routine maintenance, and addressing service calls in a timely manner. Delaying replacement of aging or high-mileage trucks increases the risk of service disruptions, higher repair costs, downtime, and potential impacts to public health and safety. In addition, maintaining a dependable fleet reduces long-term maintenance expenditures and improves operational efficiency.							
<b>Procurement Notes:</b>							
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated		<b>Manager's Score:</b>	<b>2</b>	<b>CIP PROJECT #</b>	<b>U-W14</b>		

Washington County CIP Project						v1.3
<b>Date:</b>	2/20/2026					
<b>Project Name:</b>	Lowboy Tilt Trailer					
<b>Department:</b>	Water Department					
<b>Contact Person:</b>	<a href="#">Lee Sasser</a>					
<b>Email:</b>	<a href="mailto:lsasser@washconc.org">lsasser@washconc.org</a>					
<b>Type:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Replacement of Existing Project <input checked="" type="checkbox"/> Maintain/Replace <input type="checkbox"/> Recurring					
<b>Useful Life:</b>	15 to 20 year life span					
<b>Description:</b> <small>What will be done/purchased? Where will it be done/located? How will it be done/purchased? When will it be done/purchased?</small>	16k LB GVWR Bumper Pull Lowboy Gravity Tilt Trailer 7' x 25' (17' + 8') steel deck. MARKET PRICE*\$11,307 FACTORY PICKUP \$9,045 NC. PICKUP* \$10,045 EST. PAYMENT*					
<b>Justification:</b> <small>Why should we do this? Are we required to do this? If so, by who or what? How will the County and its residents benefit from this? What happens if we don't do this?</small>	To haul the Kubota KX057-5 and all the equipment that we have to fix water leaks ,taps					
Estimated Cost by Year and Funding Source:						
Source Name:	General Fund	Grant	ARP			Yearly Total
<b>FY 23/24</b>						
<b>FY 24/25</b>						
<b>FY 25/26</b>						
<b>FY 25/27</b>	\$ 12,000.00					\$ 12,000.00
<b>FY 25/28</b>						
<b>Source Total</b>	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00
<b>Alternatives:</b> <small>Is there anything else we can do?</small>						
Admin Use Only						
<b>Manager's Notes:</b> A lowboy tilt trailer to transport equipment for water taps, leak repairs, and related field operations would significantly improve efficiency, safety, and response capability. It would reduce reliance on external hauling resources, improve equipment mobility, and allow crews to respond more quickly and independently to service needs. Additionally, purpose-built transport equipment enhances jobsite safety by providing more stable and appropriate loading and unloading conditions.						
<b>Procurement Notes:</b>						
<input type="checkbox"/> Healthy/Safety/Welfare <input type="checkbox"/> Externally Mandated	<b>Manager's Score:</b>	3	<b>CIP PROJECT #</b>	U-W15		