

**Deferred Budget Items to be Funded with Federal Funds (American Rescue Plan)**

<u>Department</u>	<u>Item</u>	<u>Cost</u>
Engineering Services	Vehicles (2)	\$ 49,435.14
Parks and Recreation - Special Facilities	Oak Hollow Marina Dock Replacement	\$ 84,000
Park Imp/Parking Lots		\$ 374,845
Samet Drive Engineering		\$ 250,000
Catalyst - Batters Eye		\$ 130,000
GIS Orthoimagery Program - 2022 Project		\$ 45,000
2040 Comprehensive Plan Project		\$ 400,000
Skeet Club Road Sidewalks		\$ 145,000
IT Services Administration	Equipment for New Data Center	\$ 60,000
IT Services Administration	Equipment for New Data Center	\$ 96,000
IT Services Administration	Data Services	\$ 120,000
Police - Chief's Office	Vehicle	\$ 45,408
Fire - Suppression	Replacement - Tractor	\$ 180,000
Fire - Suppression	Replacement - Brush Truck 2	\$ 300,000
Fire - Suppression	Replacement - Squad (F450)	\$ 300,000
Fire - Suppression	Replacement - Engine 5	\$ 751,400
Public Services - Street Maintenance	Slope Mower	\$ 190,000
Storage Building at Training Facility		\$ 60,000
Southside Rec Center Bldg. Improvements		\$ 55,000
Morehead Rec Center Bldg. Improvements		\$ 100,000
Oakview Rec Center Bldg. Improvements		\$ 100,000
	<b>Total</b>	<b>\$ 3,836,088.14</b>

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Parks and Recreation - Parks	F250 Crew Cab Pick up 4x4 Truck	\$	55,000
Parks and Recreation - Parks	F350 Crew Cab Dump Truck	\$	55,000
Catalyst - Stadium Bridge Hydraulic Lift		\$	84,000
Transportation - Traffic Signs/Markings	Air Compressor	\$	13,000
Transportation - Traffic Signs/Markings	Digital speed limit detection and display signs (4)	\$	12,000
Transportation - Traffic Signals	LED arrow board (1) and variable message boards (2)	\$	25,000
Parking	Parking Improvements	\$	150,000
Arc Flash		\$	35,000
Station Upgrades and Renovations- HQ		\$	265,000
Playground & Equipment		\$	75,000
Park Impr/Outdoor Courts		\$	13,000
Stadium Capital Maintenance Reserve		\$	360,000
Restroom Buildings		\$	70,000
LEID SmartAccess Electronic Lockers		\$	32,000
Theatre Sewer Lines		\$	72,000
Railroad Crossings Improvements		\$	25,000
Local Match for NCDOT Funded Projects		\$	60,000
I-74/US 311 & NC 68 Interchange Improvements		\$	75,000
Traffic Signal System Expansion and Upgrades		\$	80,000
Mendenhall Terminal Improvements		\$	130,000
City Sidewalk & Greenway Construction		\$	150,000
CMAQ & STIP Sidewalks		\$	75,000
Cemetery Paving & Asphalt Road Work		\$	50,000
Local Match for NCDOT Bridge projects		\$	45,000
Mausoleum HVAC and Ceiling Replacements		\$	20,000
<b>Total</b>		<b>\$</b>	<b>2,026,000</b>

Notes

For new erosion control inspector (2) positions  
bid came in at \$71,500; may have construction costs  
Recreation

Stadium 1  
Planning  
Planning  
Transportation  
For network monitoring and network traffic duplication.  
Backup - production and disaster recovery site  
10 GB of data services for City Hall and Data Center  
For new assistant police chief position  
20 year replacement  
20 year replacement

Fire  
Recreation  
Recreation  
Recreation

Stadium 1

Facilities

Fire

Recreation

Recreation

Stadium 2

Recreation

Library

Theatre

Transportation

Transportation

Transportation

Transportation

Transportation

Transportation

Transportation

Public Services

Public Services

Public Services