



Wilson County Government
North Carolina

Capital Improvement Plan

2026 - 2030



TABLE OF CONTENTS

2.0 Introduction	4
2.1: Mission, Vision, and Goals	5
2.2: Core Values	6
2.3: Areas of Focus FY 2026-2030	7
2.4: CIP Process	8
2.5: Funding and Debt Approach	9
3.0 Project Summary	10
4.0 Capital Improvement Plan	11
4.1 One Year Plan - Capital Budget	12
4.2 Multi-Year Plan - Capital Program	14
4.3 Projects by Type	16
4.4 Projects by Department	18
4.5 Projects by Expenditure	21
5.0 Capital Project Descriptions (Departments, A-Z)	23
COOPERATIVE EXTENSION SERVICE	25
15 passenger van	26
3/4 Ton, 4 wheel drive, heavy duty truck	29
DEPT. OF SOCIAL SERVICES	32
Cohesity Backup Appliance	33
Compass	35
DSS Boiler Replacement	37
DSS Parking Lot Paving	40
Lenovo Thin Clients	42
Traverse	44
ECC ADMIN	46
ECC Ballistic Glass	47
EMERGENCY MEDICAL SERVICES	49
Ambulance Vehicles	50
EMS AutoPulse Lease	52
EMS non-transport vehicles	54
Stretcher System Maintenance	57
MAINTENANCE ADMINISTRATION	59
AG Center HVAC Unit replacement	61
Ag Center Parking lot	63
Courthouse HVAC Replacement	65
ESF Parking Lot Repaving	67
ESF Roof Replacement	70
Exterior Retaining Wall and Sidewalk Replacement	73
Old Jail Elevator Modernization	76
Replace Courthouse Main Electrical Panel	78
Tax Office Parking Lot	80
Tax office Roof Replacement	82
Tax Office Window Replacement	84

PLANNING & INSPECTIONS	86
Trucks	87
Vertosoft/OpenGov Permitting Software (Continue Use)	89
PUBLIC HEALTH	91
Parking Lot	92
PUBLIC LIBRARY	95
HVAC Handlers Replacement	96
Landscaping	98
Repaving Parking Lot- Main Library	100
SENIOR CENTER	102
Senior Activity Center Transportation	103
SOLID WASTE DISTRICT	105
Mack Roll-off Truck	106
Wheel Loader	108
WATER DISTRICT	110
Drinking Water Well House	111
Drinking Water Well House Copy #2	113

2.0 Introduction

Wilson County is proud to present its first-ever Capital Improvement Plan (CIP) for Fiscal Years 2026–2031. This strategic document serves as a roadmap for infrastructure investments, ensuring responsible financial planning, economic growth, and enhanced quality of life for residents. The CIP aligns with the Board of Commissioners' goals, county core values, and long-term community priorities, providing a structured approach to capital project planning, funding, and execution.

A Capital Project in CIP is defined as a planned expenditure by the County that exceeds a spending threshold of at least \$50,000 for the project as a whole. These projects are characterized by a useful lifespan of 2 years or more and include activities such as the addition, renovation, or replacement of County-owned facilities, public schools, a community college, infrastructure, equipment, technology solutions, and land acquisition.

As Wilson County continues to grow, the CIP ensures that essential facilities, public safety infrastructure, technology, and community assets are maintained and expanded efficiently. This plan reflects a commitment to fiscal responsibility, transparency, and community engagement, balancing immediate needs with future sustainability.



Recently Remodeled County Building

Mission

To strategically plan, prioritize, and invest in Wilson County's public infrastructure and facilities in a way that promotes sustainable growth, operational excellence, and equitable access to essential services. Through data-driven decision-making, interdepartmental collaboration, and fiscal responsibility, we aim to meet the evolving needs of our residents while enhancing the County's capacity to deliver high-quality public services now and into the future.

Vision

To build a thriving, resilient, and future-ready Wilson County where modern infrastructure and well-maintained public facilities serve as the foundation for economic prosperity, public safety, educational advancement, and an exceptional quality of life. Our vision is a community where strategic capital investments empower all residents and ensure long-term vitality for generations to come.

Goals

- **Prioritize Critical Infrastructure and Service Needs:** Focus on addressing the County's most urgent challenges, including the repair and modernization of aging public facilities and infrastructure. Allocate resources strategically to meet growing demands in public safety, emergency services, and essential community infrastructure driven by population growth and development pressures.
- **Strengthen Fiscal Responsibility and Sustainability:** Implement a balanced and diversified funding approach that includes a mix of pay-as-you-go financing, grants, reserves, and debt instruments. Aim to minimize long-term taxpayer burden while ensuring that capital investments remain financially sustainable and aligned with fiscal policies and constraints.
- **Drive Strategic Economic Development:** Invest in projects that foster job creation, workforce development, and educational advancement. Support initiatives that attract new businesses, retain existing industries, and strengthen the overall economic vitality of the community through smart land use planning and infrastructure readiness.
- **Enhance Community Well-being and Quality of Life:** Improve access to modern and inclusive public facilities such as parks, libraries, EMS stations, and community health centers. Prioritize investments that promote public safety, wellness, and equitable access to essential services, reinforcing a high standard of living for all residents.
- **Ensure Transparent and Accountable Governance:** Promote stakeholder trust by involving the public, elected officials, and department leaders in the capital planning process. Establish clear reporting mechanisms, evaluation criteria, and communication strategies to ensure accountability in project selection, funding allocation, and implementation outcomes.

The CIP aligns with the **Board's Five Core Values**, guiding Wilson County's strategic investments:

1. Sound Financial Management

- **Maintain Fiscal Health:** Preserve the County's strong credit rating through conservative budgeting, effective debt management, and transparent financial practices.
- **Balanced Funding Approach:** Utilize a mix of pay-as-you-go strategies and judicious long-term financing to support infrastructure and facilities needs while safeguarding taxpayer interests.

2. Innovative County Workforce

- **Invest in Talent Development:** Prioritize workforce retention and recruitment by offering ongoing training, professional development opportunities, and competitive compensation and benefits to attract and retain high-performing employees.
- **Modernize Work Environments:** Upgrade County facilities, equipment, and technology systems to create safe, efficient, and adaptable workspaces that enhance public service delivery.

3. Community Partnerships

- **Foster Interagency Collaboration:** Deepen coordination with public schools, community colleges, nonprofit organizations, and regional economic development entities to align resources and maximize impact.
- **Expand Public-Private Partnerships:** Leverage private sector investment and expertise to accelerate delivery of high-priority capital improvement projects and promote shared community benefits.

4. Quality of Life

- **Prioritize Public Safety Infrastructure:** Ensure reliable emergency services by modernizing facilities and equipment for EMS, the Sheriff's Office, and 911 communications systems.
- **Invest in Community Spaces:** Upgrade and expand public services and recreational assets to foster inclusive, healthy, and vibrant communities.

5. Superior Education & Workforce Development

- **Support Education Infrastructure:** Provide sustained capital investments in public schools and community colleges to ensure safe, modern, and future-ready learning environments.
- **Align Infrastructure with Workforce Needs:** Coordinate with education and training institutions to ensure facilities and programming are responsive to evolving labor market demands and regional economic goals.

1. Public Safety

- Invest in Emergency Services: Construct new EMS stations strategically located to reduce response times and enhance emergency care across the county.
- Enhance Law Enforcement Readiness: Develop a Sheriff’s Training Center to provide comprehensive training and professional development for law enforcement personnel.
- Modernize Emergency Communications: Upgrade 911 communication systems and infrastructure to improve interagency coordination, reliability, and public safety responsiveness.

2. Facilities and Infrastructure

- Modernize Judicial Facilities: Undertake major renovations at the County Courthouse to improve public access, security, and operational efficiency.
- Upgrade Core Facilities and Utilities: Invest in countywide improvements to buildings, mechanical systems, site components, and utility networks to ensure long-term sustainability and energy efficiency.
- Advance Technology Integration: Implement critical IT infrastructure upgrades to support secure data management, efficient operations, and digital service delivery.

3. Education

- Improve School Facilities: Renovate existing public schools to provide safer, more modern, and engaging learning environments that meet the evolving needs of students and teachers.
- Rebuild Frederick Douglass Elementary: Replace outdated infrastructure with a new, future-ready facility that supports academic excellence and community pride.
- Support Higher Education: Fund capital upgrades at Wilson Community College to expand workforce training, enhance learning spaces, and support technical and vocational education aligned with regional job markets.

Wilson County's Capital Improvement Plan (CIP) is built on a structured, transparent, and data-driven process that ensures investments are aligned with community needs, strategic priorities, and available resources. The process consists of four key phases:

1. Project Request Submission (July–November)

- Inclusive Stakeholder Engagement: County departments and eligible community partners initiate the process by submitting detailed capital project requests through the ClearGov platform.
- Comprehensive Project Details Required:
 - Defined project scope and objectives
 - Preliminary cost estimates with justification
 - Proposed implementation timeline
 - Expected operating and maintenance impact
 - Potential funding sources (e.g., grants, state/federal aid)
- Purpose: To capture all anticipated capital needs in a consistent, transparent, and comparable format for evaluation.

2. CIP Review Committee Evaluation

- Cross-Departmental Collaboration: A dedicated CIP Review Committee—comprised of the County Manager, County Engineer, and Finance Director—reviews all project requests for feasibility, strategic alignment, and financial impact.
- Evaluation Criteria and Prioritization: Each project is scored using a weighted matrix based on:
 - Urgency: Immediate threats to health, safety, or infrastructure integrity
 - Regulatory Compliance: Legal mandates and code requirements
 - Economic Impact: Potential to support job creation, tax base growth, or private investment
 - Community Benefit: Enhances quality of life, access to services, or equity
 - Readiness: Project development status and ability to move forward within the planning horizon
- Outcome: A ranked list of capital projects for recommendation to the Board of County Commissioners.

3. Board of Commissioners Review and Approval

- Collaborative Decision-Making: The Board of County Commissioners reviews CIP recommendations during dedicated budget work sessions.
- Public Transparency and Input:
 - Community stakeholders are invited to provide feedback during public hearings.
 - Adjustments may be made based on feedback, fiscal constraints, or shifting priorities.
- Formal Adoption: Final CIP is adopted in conjunction with the County's annual operating budget, ensuring integration of capital and operational planning.

4. Implementation and Monitoring

- Authorization and Execution: Once approved, projects are authorized through capital project ordinances that allocate funding and establish accountability.
- Ongoing Oversight and Reporting:
 - Departments are responsible for implementation and adherence to timelines and budgets.
 - Progress, financial updates, and milestones are tracked and reported using the ClearGov platform, ensuring transparency and public access to project status.
- Continuous Improvement: Lessons learned and feedback from the current cycle are incorporated into future CIP cycles to strengthen planning and execution.

Wilson County utilizes a diversified and fiscally responsible approach to fund its capital improvement projects, ensuring financial stability while advancing critical infrastructure and community needs. Key components of the County's funding strategy include:

1. Diversification of Funding Options

- Wilson County employs a balanced funding approach, including:
 - Pay-As-You-Go (General Fund, Capital Reserves) – Minimizes debt.
 - Grants & Partnerships – State/federal grants, private sector collaborations.
 - Bonds & Loans – Used for large-scale projects with long-term benefits.
 - SPLOST (Special Purpose Local Option Sales Tax) – Dedicated capital project funding.

2. Debt Management Policies

- Debt service limited to $\leq 15\%$ of General Fund expenditures.
- Net tax-supported debt capped at $\leq 2\%$ of taxable property value.
- Projects financed within their useful lifespan.

3. Future Considerations

- Inflation adjustments for multi-year projects.
- Continuous needs assessment through the Facilities Committee.
- Alignment with Wilson County Comprehensive Plan.

WILSON COUNTY
NORTH CAROLINA
FY 2025 - 2030
Capital and CIP Requests

Departments	Funding Source	Description	2026	2027	Fund Request		
					2028	2029	2030
Major Construction Projects:							
Maintenance	Debt/Loan	Old Jail Elevator Modernization	\$ 500,000				
Public Health	Debt/Loan	Parking Lot	\$ 797,000				
Maintenance	Debt/Loan	ESF Roof Replacement	\$ 546,565				
Maintenance	Debt/Loan	ESF Parking Lot Repaving	\$ 415,000				
Maintenance	Debt/Loan	Tax Office Parking Lot	\$ 380,825				
Maintenance	General Fund	AG Center HVAC Unit	\$ 360,000				
Social Services	General Fund	DSS Boiler Replacement	\$ 130,000				
Maintenance	General Fund	Tax Office Window Replacement	\$ 104,000				
Public Library	Debt/Loan	HVAC Handlers Replacement	\$ 500,000				
Emergency Comms	General Fund	Ballistic Glass in Emergency Bldg	\$ 117,963				
Social Services	General Fund	DSS Parking Lot Paving		\$ 918,500			
Maintenance	General Fund	AG Center Parking Lot		\$ 540,300			
Maintenance	General Fund	Tax Office Roof Replacement		\$ 331,000			
Maintenance	General Fund	Replace Courthouse Main Electrical Panel		\$ 100,000			
Public Library	General Fund	Landscaping		\$ 50,000			
Public Library	General Fund	Library Parking Lot Repaving		\$ 237,940			
Maintenance	General Fund	Courthouse HVAC Replacement			\$1,500,000		
Maintenance	General Fund	Exterior Retaining Wall and Sidewalk Replacement in Admin Building					\$ 850,000
Vehicles and Equipment:							
Development Services	General Fund	Inspection Trucks	\$ 47,500				
Solid Waste Operations	General Fund	CAT Wheel Loader	\$ 230,841				
Solid Waste District	General Fund	Mack Roll-off Truck	\$ 263,718				
Senior Center	General Fund	Senior Activity Transportation	\$ 75,000	\$ 75,000			
Emergency Medical	General Fund	EMS Non-transport Vehicles	\$ 58,833	\$ 167,000			
Emergency Medical	General Fund	Ambulance Vehicles	\$ 798,180	\$1,130,000	\$ 740,000	\$1,230,000	
Wilson County Sheriff	General Fund	Police Vehicles	\$ 163,395	\$ 163,395	\$ 163,395	\$ 163,395	\$163,395
Cooperative Extension	General Fund	15 Passenger Van		\$ 60,399			
Cooperative Extension	General Fund	Heavy Duty Truck			\$ 66,352		
Equipment and Hardware:							
Social Services	General Fund	Cohesity Backup Appliance	\$ 67,000				
Social Services	General Fund	Lenovo Thin Clients	\$ 50,368	\$ 50,368			
Emergency Medical	General Fund	Stretcher System Maintenance	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
Emergency Medical	General Fund	EMS AutoPulse Lease				\$ 70,000	\$ 70,000
Software:							
Social Services	General Fund	Compass	\$ 162,843				
Social Services	General Fund	Traverse	\$ 131,580	\$ 162,528	\$ 162,528	\$ 162,528	
Development Services	General Fund	Vertosoft/OpenGov Permitting Software	\$ 89,500	\$ 94,000			
Infrastructure and Utilities:							
Water District	General Fund	Drinking Water Well House #1		\$ 600,000			
Water District	General Fund	Drinking Water Well House #2			\$ 600,000		
Total			\$6,046,111	\$4,736,430	\$4,138,275	\$1,681,923	\$289,395

A CIP encompasses individual capital projects, equipment and technology acquisitions, and major studies undertaken by a local government. Aligned with design, construction and completion schedules, as well as financing plans, the CIP serves as a practical blueprint for maintaining and enhancing essential community infrastructure as the county's population and development expand. This working document undergoes annual review and updates to accommodate evolving county needs, priorities, and funding opportunities. It ensures that infrastructure supports the county's strategic long-term goals efficiently and with minimal impact on taxpayers.

Components of CIP:

- *Project Summary* - Includes proposed, approved, and ongoing capital projects.
- *Project Details* - Describes capital projects, timelines, operating costs, and project status.
- *Funding Schedule* - Details capital project funding by department and year.
- *Financial Overview* - Summarizes revenue sources, costs by function, outstanding debt, and current debt analysis related to capital projects.

Benefits of CIP

- *Systematic Planning* - The CIP anticipates, plans, and budgets for county projects in an organized manner.
- *Comprehensive Evaluation* - It systematically evaluates all potential projects simultaneously, helping stabilize debt service payments and reduce borrowing costs.
- *Prioritization* - Establishes an annual system for examining and prioritizing county capital project's needs.
- *Community Focus* - Directs attention toward county and community goals and objectives.
- *Financial Guidance* - Identifies suitable project financing and construction schedules.
- *Foundation for Funding* - Provides the basis for bond issues, borrowing programs, and revenue-generating measures.
- *Efficient Administration* - Encourages streamlined county administration.
- *Alignment with Long-Term Goals* - Bridges the gap between day-to-day operations and long-range development goals.

Definitions and Criteria for Capital Projects

A Capital Project is defined as a planned expenditure by the County that exceeds a spending threshold of least \$50,000 for the project as a whole. These projects are characterized by a useful lifespan of 2 years or more and include activities such as the addition, renovation, or replacement of County-owned facilities, public schools, a community college, infrastructure, equipment, technology solutions, and land acquisition.

Capital Improvement Project Ranking and Prioritization Process

Project prioritization begins upon receipt of capital project requests and the necessary supporting information. The CIP Review Committee then initiates the review, prioritization, and recommendation process according to the board of commissioners' approved *Project Prioritization, Scoring and Ranking Policy*. Determining project priorities is a complex and critical step in the CIP process. The CIP Prioritization Policy offers the rationale for the CIP Review Committee and ensures consistency throughout the prioritization process.

The Capital Budget outlines the spending plan for capital items in the upcoming year. It was formally adopted by the Wilson County Board of Commissioners and is included in the annual operating budget for authorized expenditure. Essentially, it's the financial plan for immediate capital projects.

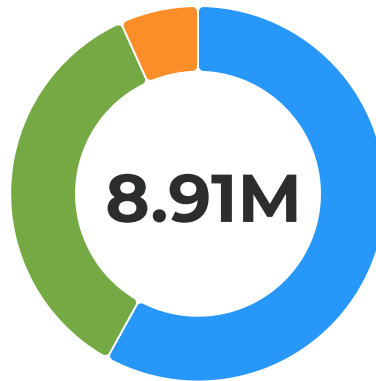
FY26 Total Capital Requested

\$5,882,998

FY26 Total Funding Requested

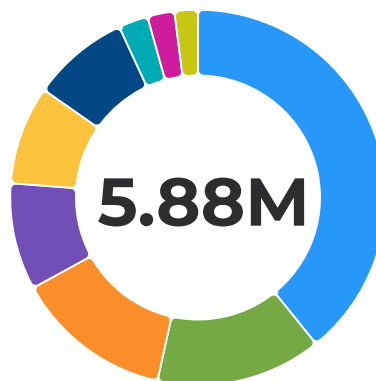
\$8,913,388

FY26 Total Funding Requested by Source



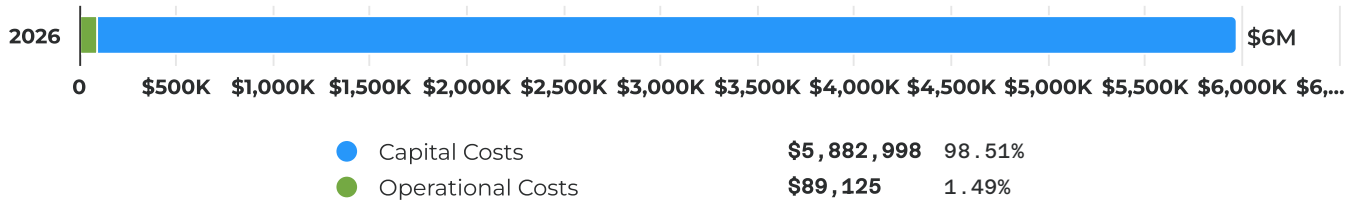
● General Fund	\$5,173,998	58.05%
● Loans	\$3,139,390	35.22%
● Capital Reserve	\$600,000	6.73%

FY26 Total Funding Requested by Department



● MAINTENANCE ADMINISTRATION	\$2,306,390	39.20%
● EMERGENCY MEDICAL SERVICES	\$839,012	14.26%
● PUBLIC HEALTH	\$797,000	13.55%
● DEPT. OF SOCIAL SERVICES	\$541,791	9.21%
● PUBLIC LIBRARY	\$500,000	8.50%
● SOLID WASTE DISTRICT	\$493,842	8.39%
● SENIOR CENTER	\$150,000	2.55%
● PLANNING & INSPECTIONS	\$137,000	2.33%
● ECC ADMIN	\$117,963	2.01%
● COOPERATIVE EXTENSION SERVICE	\$0	0.00%

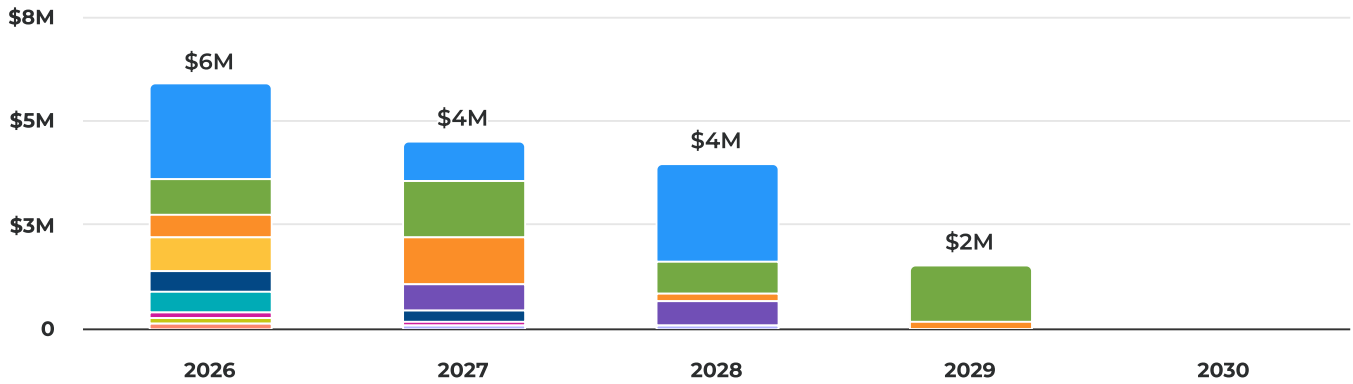
FY26 Capital Cost Breakdown



4.2 Multi-Year Plan - Capital Program

The capital program extends beyond the capital budget, covering a five-year period. It includes planning for capital expenditures over subsequent years. Projects within the capital program serve strategic planning purposes and gain spending authority when included in the capital budget of those subsequent years.

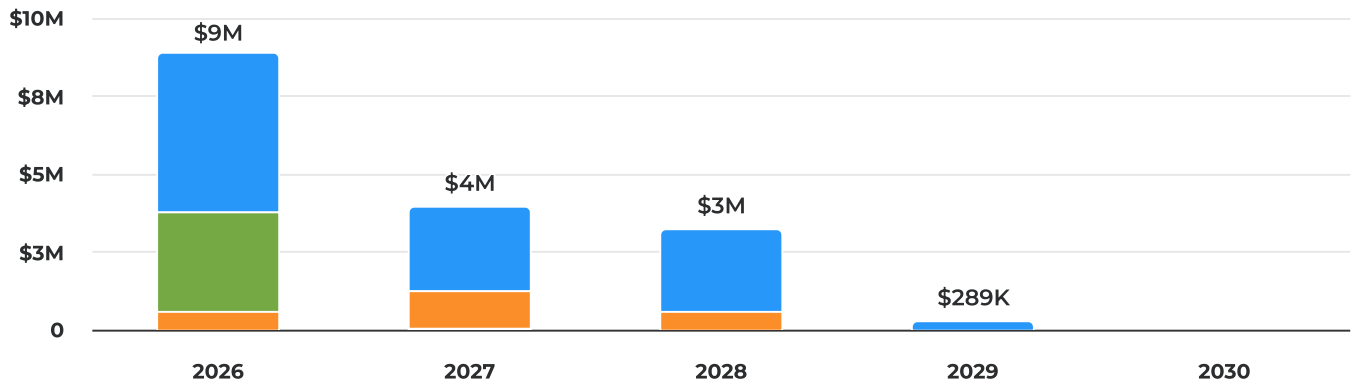
FY26 - FY30 Total Funding Requested by Department



Funding by Department Totals (all years)

MAINTENANCE ADMINISTRATION	\$5,627,690	35.45%
EMERGENCY MEDICAL SERVICES	\$4,344,012	27.36%
DEPT. OF SOCIAL SERVICES	\$1,998,243	12.59%
WATER DISTRICT	\$1,200,000	7.56%
PUBLIC HEALTH	\$797,000	5.02%
PUBLIC LIBRARY	\$787,940	4.96%
SOLID WASTE DISTRICT	\$493,842	3.11%
PLANNING & INSPECTIONS	\$231,000	1.46%
SENIOR CENTER	\$150,000	0.94%
COOPERATIVE EXTENSION SERVICE	\$126,751	0.80%
ECC ADMIN	\$117,963	0.74%

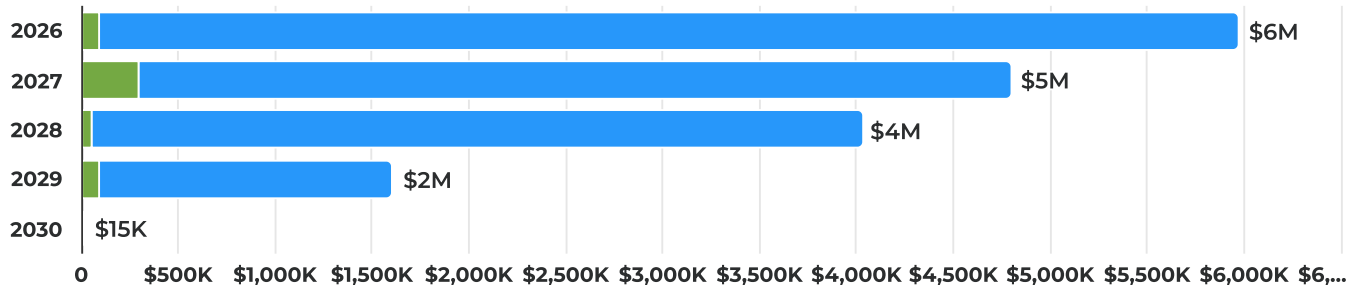
FY26 - FY30 Total Funding Requested by Source



Funding by Source Totals (all years)

General Fund	\$10,793,464	65.88%
Loans	\$3,139,390	19.16%
Capital Reserve	\$2,400,000	14.65%
Enterprise Fund	\$50,000	0.31%

FY26 - FY30 Capital Cost Breakdown



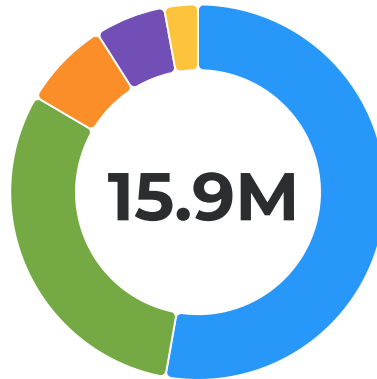
Capital Cost Totals (all years)

● Capital Costs	\$15,874,441	96.68%
● Operational Costs	\$545,529	3.32%

4.3 Projects by Type

This section of the Capital Improvement Plan organizes all proposed projects into one of five categories to provide clarity and consistency in planning and reporting. The five categories include: Buildings and Facilities, which cover the construction, renovation, or expansion of county-owned structures; Vehicles and Wheeled Equipment, which includes fleet purchases and heavy machinery; Infrastructure and Utilities, encompassing roads, water, sewer, and related systems; Computer Software, which refers to system upgrades and new software implementations; and Equipment and Hardware, which includes non-vehicular operational tools and technology hardware. This categorization helps streamline prioritization, budgeting, and long-term capital planning efforts.

FY26 - FY30 Capital Costs By Project Type



● Building and Facilities	\$8,379,093	52.78%
● Vehicles and Wheeled Equipment	\$4,868,105	30.67%
● Infrastructure and Utilities	\$1,200,000	7.56%
● Computer Software	\$965,507	6.08%
● Equipment and Hardware	\$461,736	2.91%

Building and Facilities

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Courthouse HVAC Replacement	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
DSS Parking Lot Paving	\$0	\$918,500	\$0	\$0	\$0	\$918,500
Exterior Retaining Wall and Sidewalk Replacement	\$0	\$0	\$850,000	\$0	\$0	\$850,000
Parking Lot	\$797,000	\$0	\$0	\$0	\$0	\$797,000
ESF Roof Replacement.	\$546,565	\$0	\$0	\$0	\$0	\$546,565
Ag Center Parking lot	\$0	\$540,300	\$0	\$0	\$0	\$540,300
Old Jail Elevator Modernization	\$500,000	\$0	\$0	\$0	\$0	\$500,000
HVAC Handlers Replacement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
ESF Parking Lot Repaving.	\$415,000	\$0	\$0	\$0	\$0	\$415,000
Tax Office Parking Lot	\$380,825	\$0	\$0	\$0	\$0	\$380,825
AG Center HVAC Unit replacement	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Tax office Roof Replacement	\$0	\$331,000	\$0	\$0	\$0	\$331,000
Repaving Parking Lot- Main Library	\$0	\$237,940	\$0	\$0	\$0	\$237,940
DSS Boiler Replacement	\$130,000	\$0	\$0	\$0	\$0	\$130,000
ECC Ballistic Glass	\$117,963	\$0	\$0	\$0	\$0	\$117,963
Tax Office Window Replacement	\$104,000	\$0	\$0	\$0	\$0	\$104,000
Replace Courthouse Main Electrical Panel	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Landscaping	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total Building and Facilities	\$3,851,353	\$2,177,740	\$2,350,000	\$0	\$0	\$8,379,093

Vehicles and Wheeled Equipment

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Ambulance Vehicles	\$710,012	\$1,130,000	\$740,000	\$1,230,000	\$0	\$3,810,012
Mack Roll-off Truck	\$263,000	\$0	\$0	\$0	\$0	\$263,000
EMS non-transport vehicles	\$73,000	\$167,000	\$0	\$0	\$0	\$240,000
Wheel Loader	\$230,842	\$0	\$0	\$0	\$0	\$230,842
Senior Activity Center Transportation	\$150,000	\$0	\$0	\$0	\$0	\$150,000
3/4 Ton, 4 wheel drive, heavy duty truck	\$0	\$0	\$66,352	\$0	\$0	\$66,352
15 passenger van	\$0	\$60,399	\$0	\$0	\$0	\$60,399
Trucks	\$47,500	\$0	\$0	\$0	\$0	\$47,500
Total Vehicles and Wheeled Equipment	\$1,474,354	\$1,357,399	\$806,352	\$1,230,000	\$0	\$4,868,105

Infrastructure and Utilities

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Drinking Water Well House Copy #2	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Drinking Water Well House	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total Infrastructure and Utilities	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000

Computer Software

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Traverse	\$131,580	\$162,528	\$162,528	\$162,528	\$0	\$619,164
Vertosoft/OpenGov Permitting Software (Continue Use)	\$89,500	\$94,000	\$0	\$0	\$0	\$183,500
Compass	\$162,843	\$0	\$0	\$0	\$0	\$162,843
Total Computer Software	\$383,923	\$256,528	\$162,528	\$162,528	\$0	\$965,507

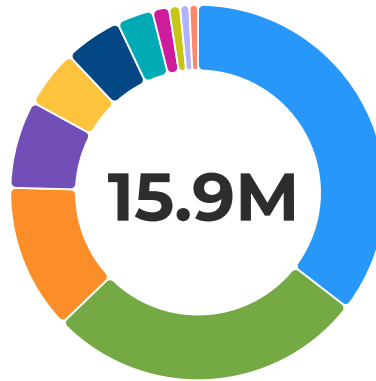
Equipment and Hardware

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Stretcher System Maintenance	\$56,000	\$56,000	\$56,000	\$56,000	\$0	\$224,000
Lenovo Thin Clients	\$50,368	\$50,368	\$0	\$0	\$0	\$100,736
EMS AutoPulse Lease	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Cohesity Backup Appliance	\$67,000	\$0	\$0	\$0	\$0	\$67,000
Total Equipment and Hardware	\$173,368	\$106,368	\$56,000	\$126,000	\$0	\$461,736

4.4 Projects by Department

This section of the Capital Improvement Plan organizes all proposed projects by the Wilson County department to ensure clarity and consistency in both planning and reporting. Categorizing projects by department allows for a more transparent view of how capital resources are allocated across various county functions and services. It also helps identify departmental priorities, facilitates better coordination among departments, and supports more informed decision-making by county leadership. By aligning projects with the specific operational needs and strategic goals of each department, this structure enhances accountability and enables more effective long-term capital planning.

FY26 - FY30 Capital Costs by Department



MAINTENANCE ADMINISTRATION	\$5,627,690	35.45%
EMERGENCY MEDICAL SERVICES	\$4,344,012	27.36%
DEPT. OF SOCIAL SERVICES	\$1,998,243	12.59%
WATER DISTRICT	\$1,200,000	7.56%
PUBLIC HEALTH	\$797,000	5.02%
PUBLIC LIBRARY	\$787,940	4.96%
SOLID WASTE DISTRICT	\$493,842	3.11%
PLANNING & INSPECTIONS	\$231,000	1.46%
SENIOR CENTER	\$150,000	0.94%
COOPERATIVE EXTENSION SERVICE	\$126,751	0.80%
ECC ADMIN	\$117,963	0.74%

MAINTENANCE ADMINISTRATION

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Courthouse HVAC Replacement	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Exterior Retaining Wall and Sidewalk Replacement	\$0	\$0	\$850,000	\$0	\$0	\$850,000
ESF Roof Replacement.	\$546,565	\$0	\$0	\$0	\$0	\$546,565
Ag Center Parking lot	\$0	\$540,300	\$0	\$0	\$0	\$540,300
Old Jail Elevator Modernization	\$500,000	\$0	\$0	\$0	\$0	\$500,000
ESF Parking Lot Repaving.	\$415,000	\$0	\$0	\$0	\$0	\$415,000
Tax Office Parking Lot	\$380,825	\$0	\$0	\$0	\$0	\$380,825
AG Center HVAC Unit replacement	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Tax office Roof Replacement	\$0	\$331,000	\$0	\$0	\$0	\$331,000
Tax Office Window Replacement	\$104,000	\$0	\$0	\$0	\$0	\$104,000
Replace Courthouse Main Electrical Panel	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total MAINTENANCE ADMINISTRATION	\$2,306,390	\$971,300	\$2,350,000	\$0	\$0	\$5,627,690

EMERGENCY MEDICAL SERVICES

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Ambulance Vehicles	\$710,012	\$1,130,000	\$740,000	\$1,230,000	\$0	\$3,810,012

4.4 Projects by Department

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
EMS non-transport vehicles	\$73,000	\$167,000	\$0	\$0	\$0	\$240,000
Stretcher System Maintenance	\$56,000	\$56,000	\$56,000	\$56,000	\$0	\$224,000
EMS AutoPulse Lease	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Total EMERGENCY MEDICAL SERVICES	\$839,012	\$1,353,000	\$796,000	\$1,356,000	\$0	\$4,344,012

DEPT. OF SOCIAL SERVICES

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DSS Parking Lot Paving	\$0	\$918,500	\$0	\$0	\$0	\$918,500
Traverse	\$131,580	\$162,528	\$162,528	\$162,528	\$0	\$619,164
Compass	\$162,843	\$0	\$0	\$0	\$0	\$162,843
DSS Boiler Replacement	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Lenovo Thin Clients	\$50,368	\$50,368	\$0	\$0	\$0	\$100,736
Cohesity Backup Appliance	\$67,000	\$0	\$0	\$0	\$0	\$67,000
Total DEPT. OF SOCIAL SERVICES	\$541,791	\$1,131,396	\$162,528	\$162,528	\$0	\$1,998,243

WATER DISTRICT

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Drinking Water Well House Copy #2	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Drinking Water Well House	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total WATER DISTRICT	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000

PUBLIC HEALTH

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Parking Lot	\$797,000	\$0	\$0	\$0	\$0	\$797,000
Total PUBLIC HEALTH	\$797,000	\$0	\$0	\$0	\$0	\$797,000

PUBLIC LIBRARY

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
HVAC Handlers Replacement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Repaving Parking Lot- Main Library	\$0	\$237,940	\$0	\$0	\$0	\$237,940
Landscaping	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total PUBLIC LIBRARY	\$500,000	\$287,940	\$0	\$0	\$0	\$787,940

SOLID WASTE DISTRICT

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Mack Roll-off Truck	\$263,000	\$0	\$0	\$0	\$0	\$263,000
Wheel Loader	\$230,842	\$0	\$0	\$0	\$0	\$230,842
Total SOLID WASTE DISTRICT	\$493,842	\$0	\$0	\$0	\$0	\$493,842

PLANNING & INSPECTIONS

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vertosoft/OpenGov Permitting Software (Continue Use)	\$89,500	\$94,000	\$0	\$0	\$0	\$183,500
Trucks	\$47,500	\$0	\$0	\$0	\$0	\$47,500
Total PLANNING & INSPECTIONS	\$137,000	\$94,000	\$0	\$0	\$0	\$231,000

SENIOR CENTER

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Senior Activity Center Transportation	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total SENIOR CENTER	\$150,000	\$0	\$0	\$0	\$0	\$150,000

COOPERATIVE EXTENSION SERVICE

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
3/4 Ton, 4 wheel drive, heavy duty truck	\$0	\$0	\$66,352	\$0	\$0	\$66,352
15 passenger van	\$0	\$60,399	\$0	\$0	\$0	\$60,399
Total COOPERATIVE EXTENSION SERVICE	\$0	\$60,399	\$66,352	\$0	\$0	\$126,751

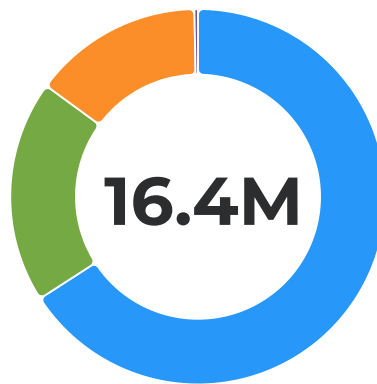
ECC ADMIN

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
ECC Ballistic Glass	\$117,963	\$0	\$0	\$0	\$0	\$117,963
Total ECC ADMIN	\$117,963	\$0	\$0	\$0	\$0	\$117,963

4.5 Projects by Expenditure

This section of the Capital Improvement Plan organizes all proposed projects according to their sources of funding—such as the General Fund, Loans, Enterprise Fund, and other financing mechanisms—to promote clarity and consistency in planning and reporting. Grouping projects by their funding sources provides a transparent view of how capital investments are being financed and helps ensure that resources are aligned with the County’s financial policies and long-term fiscal strategy. This approach enables stakeholders to better understand the financial impact of each project, supports more accurate forecasting and budgeting, and facilitates compliance with legal or regulatory requirements tied to specific funding streams. Additionally, it assists County leadership in evaluating funding capacity, managing debt responsibly, and making strategic decisions regarding future capital investments.

FY26 - FY30 Expenditures by Fund



● General Fund	\$10,793,464	65.88%
● Loans	\$3,139,390	19.16%
● Capital Reserve	\$2,400,000	14.65%
● Enterprise Fund	\$50,000	0.31%

General Fund

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Exterior Retaining Wall and Sidewalk Replacement	\$850,000	\$0	\$850,000	\$0	\$0	\$1,700,000
Courthouse HVAC Replacement	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
DSS Parking Lot Paving	\$0	\$918,500	\$0	\$0	\$0	\$918,500
Ambulance Vehicles	\$726,012	\$0	\$0	\$0	\$0	\$726,012
Traverse	\$131,580	\$162,528	\$162,528	\$162,528	\$0	\$619,164
ESF Roof Replacement.	\$546,565	\$0	\$0	\$0	\$0	\$546,565
Ag Center Parking lot	\$0	\$540,300	\$0	\$0	\$0	\$540,300
Old Jail Elevator Modernization	\$500,000	\$0	\$0	\$0	\$0	\$500,000
ESF Parking Lot Repaving.	\$415,000	\$0	\$0	\$0	\$0	\$415,000
Tax Office Parking Lot	\$380,825	\$0	\$0	\$0	\$0	\$380,825
AG Center HVAC Unit replacement	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Tax office Roof Replacement	\$0	\$331,000	\$0	\$0	\$0	\$331,000
Repaving Parking Lot- Main Library	\$0	\$237,940	\$0	\$0	\$0	\$237,940
Wheel Loader	\$230,842	\$0	\$0	\$0	\$0	\$230,842
Stretcher System Maintenance	\$56,000	\$56,000	\$56,000	\$56,000	\$0	\$224,000
EMS non-transport vehicles	\$58,000	\$132,000	\$0	\$0	\$0	\$190,000
Vertosoft/OpenGov Permitting Software (Continue Use)	\$89,500	\$94,000	\$0	\$0	\$0	\$183,500
Compass	\$162,843	\$0	\$0	\$0	\$0	\$162,843
Senior Activity Center Transportation	\$150,000	\$0	\$0	\$0	\$0	\$150,000
DSS Boiler Replacement	\$130,000	\$0	\$0	\$0	\$0	\$130,000
ECC Ballistic Glass	\$117,963	\$0	\$0	\$0	\$0	\$117,963
Tax Office Window Replacement	\$104,000	\$0	\$0	\$0	\$0	\$104,000

4.5 Projects by Expenditure

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Lenovo Thin Clients	\$50,368	\$50,368	\$0	\$0	\$0	\$100,736
Replace Courthouse Main Electrical Panel	\$0	\$100,000	\$0	\$0	\$0	\$100,000
EMS AutoPulse Lease	\$0	\$12,257	\$0	\$70,000	\$0	\$82,257
Cohesity Backup Appliance	\$67,000	\$0	\$0	\$0	\$0	\$67,000
3/4 Ton, 4 wheel drive, heavy duty truck	\$0	\$0	\$66,352	\$0	\$0	\$66,352
15 passenger van	\$0	\$61,165	\$0	\$0	\$0	\$61,165
Trucks	\$47,500	\$0	\$0	\$0	\$0	\$47,500
Mack Roll-off Truck	\$0	\$0	\$0	\$0	\$0	\$0
Total General Fund	\$5,173,998	\$2,696,058	\$2,634,880	\$288,528	\$0	\$10,793,464

Loans

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Parking Lot	\$797,000	\$0	\$0	\$0	\$0	\$797,000
ESF Roof Replacement.	\$546,565	\$0	\$0	\$0	\$0	\$546,565
Old Jail Elevator Modernization	\$500,000	\$0	\$0	\$0	\$0	\$500,000
HVAC Handlers Replacement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
ESF Parking Lot Repaving.	\$415,000	\$0	\$0	\$0	\$0	\$415,000
Tax Office Parking Lot	\$380,825	\$0	\$0	\$0	\$0	\$380,825
Total Loans	\$3,139,390	\$0	\$0	\$0	\$0	\$3,139,390

Capital Reserve

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Drinking Water Well House Copy #2	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
Drinking Water Well House	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
Total Capital Reserve	\$600,000	\$1,200,000	\$600,000	\$0	\$0	\$2,400,000

Enterprise Fund

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Landscaping	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total Enterprise Fund	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Capital Projects

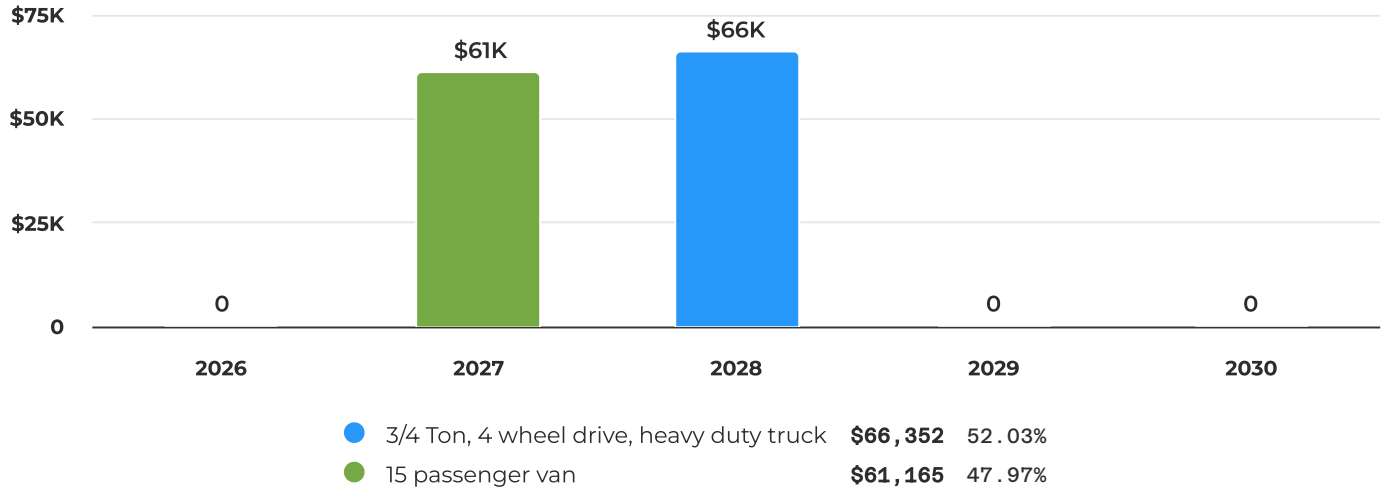
Project Name	Years	Departments	Type	Total
15 passenger van	2026 - 2029	COOPERATIVE EXTENSION SERVICE	Vehicles and Wheeled Equipment	\$61,165
3/4 Ton, 4 wheel drive, heavy duty truck	2026 - 2029	COOPERATIVE EXTENSION SERVICE	Vehicles and Wheeled Equipment	\$66,352
AG Center HVAC Unit replacement	2026	MAINTENANCE ADMINISTRATION	Building and Facilities	\$360,000
Ag Center Parking lot	2027	MAINTENANCE ADMINISTRATION	Building and Facilities	\$540,300
Ambulance Vehicles	2026	EMERGENCY MEDICAL SERVICES	Vehicles and Wheeled Equipment	\$726,012
Cohesity Backup Appliance	2026	DEPT. OF SOCIAL SERVICES	Equipment and Hardware	\$67,000
Compass	2026	DEPT. OF SOCIAL SERVICES	Computer Software	\$162,843
Courthouse HVAC Replacement	2028	MAINTENANCE ADMINISTRATION	Building and Facilities	\$1,500,000
Drinking Water Well House	2026 - 2027	WATER DISTRICT	Infrastructure and Utilities	\$1,200,000
Drinking Water Well House Copy #2	2027 - 2028	WATER DISTRICT	Infrastructure and Utilities	\$1,200,000
DSS Boiler Replacement	2026	DEPT. OF SOCIAL SERVICES	Building and Facilities	\$130,000
DSS Parking Lot Paving	2027	DEPT. OF SOCIAL SERVICES	Building and Facilities	\$918,500
ECC Ballistic Glass	2026	ECC ADMIN	Building and Facilities	\$117,963
EMS AutoPulse Lease	2027 - 2029	EMERGENCY MEDICAL SERVICES	Equipment and Hardware	\$82,257
EMS non-transport vehicles	2026 - 2027	EMERGENCY MEDICAL SERVICES	Vehicles and Wheeled Equipment	\$190,000
ESF Parking Lot Repaving.	2026	MAINTENANCE ADMINISTRATION	Building and Facilities	\$830,000
ESF Roof Replacement.	2026	MAINTENANCE ADMINISTRATION	Building and Facilities	\$1,093,130
Exterior Retaining Wall and Sidewalk Replacement	2026 - 2028	MAINTENANCE ADMINISTRATION	Building and Facilities	\$1,700,000
HVAC Handlers Replacement	2026	PUBLIC LIBRARY	Building and Facilities	\$500,000
Landscaping	2027	PUBLIC LIBRARY	Building and Facilities	\$50,000
Lenovo Thin Clients	2026 - 2027	DEPT. OF SOCIAL SERVICES	Equipment and Hardware	\$100,736
Mack Roll-off Truck	2026	SOLID WASTE DISTRICT	Vehicles and Wheeled Equipment	\$0
Old Jail Elevator Modernization	2026	MAINTENANCE ADMINISTRATION	Building and Facilities	\$1,000,000
Parking Lot	2026	PUBLIC HEALTH	Building and Facilities	\$797,000
Repaving Parking Lot- Main Library	2027	PUBLIC LIBRARY	Building and Facilities	\$237,940
Replace Courthouse Main Electrical Panel	2027	MAINTENANCE ADMINISTRATION	Building and Facilities	\$100,000
Senior Activity Center Transportation	2026 - 2029	SENIOR CENTER	Vehicles and Wheeled Equipment	\$150,000

5.0 Capital Project Descriptions (Departments, A–Z)

Project Name	Years	Departments	Type	Total
Stretcher System Maintenance	2026 - 2029	EMERGENCY MEDICAL SERVICES	Equipment and Hardware	\$224,000
Tax Office Parking Lot	2026	MAINTENANCE ADMINISTRATION	Building and Facilities	\$761,650
Tax office Roof Replacement	2027	MAINTENANCE ADMINISTRATION	Building and Facilities	\$331,000
Tax Office Window Replacement	2026	MAINTENANCE ADMINISTRATION	Building and Facilities	\$104,000
Traverse	2026 - 2029	DEPT. OF SOCIAL SERVICES	Computer Software	\$619,164
Trucks	2026	PLANNING & INSPECTIONS	Vehicles and Wheeled Equipment	\$47,500
Vertosoft/OpenGov Permitting Software (Continue Use)	2026 - 2027	PLANNING & INSPECTIONS	Computer Software	\$183,500
Wheel Loader	2026	SOLID WASTE DISTRICT	Vehicles and Wheeled Equipment	\$230,842

COOPERATIVE EXTENSION SERVICE

FY26 - FY30 COOPERATIVE EXTENSION SERVICE Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
3/4 Ton, 4 wheel drive, heavy duty truck	\$0	\$0	\$66,352	\$0	\$0	\$66,352
15 passenger van	\$0	\$61,165	\$0	\$0	\$0	\$61,165
Total Summary of Requests	\$0	\$61,165	\$66,352	\$0	\$0	\$127,517

15 passenger van

Overview

Request Owner	Norman Harrell, Cooperative Extension Director
Department	COOPERATIVE EXTENSION SERVICE
Type	Capital Equipment

Description

Purchase a new 15 passenger van to replace a 2008 model. These vans are commonly used by the Cooperative Extension office, where 4-H members (youth) and adults are transported. The van is also used by other county departments serving Wilson County citizens.

Images



2008 15 passenger van

Current van in use.



New 15 passenger van

Details

Project Ranking: 1

New or Used Vehicle: New Vehicle

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

Justification and Alternatives

A new 15-passenger van would provide enhanced safety for both drivers and passengers. Replacing a 2008 15-passenger van, the new model would offer several important safety improvements.

The 2008 model has a higher center of gravity compared to newer vans, which are designed with a lower profile. This higher center of gravity makes the older van more prone to rollover, particularly when overloaded.

The new 15-passenger van would come equipped with additional safety features, including:

1. **Advanced Driver Assistance Systems (ADAS):**

- **Lane Departure Warning & Lane Keeping Assist:** Alerts the driver if the vehicle drifts out of its lane and can provide corrective steering assistance.

- **Forward Collision Warning & Automatic Emergency Braking:** Detects potential collisions and can automatically apply the brakes if necessary to avoid or mitigate an accident.
- **Blind Spot Monitoring:** Alerts the driver to vehicles in blind spots, helping to prevent unsafe lane changes.
- **Rear Cross-Traffic Alert:** Warns of approaching vehicles from the side when reversing.

2. Improved Airbag Systems:

- Modern 2025 vans are likely to have more sophisticated airbag systems with additional side-impact airbags, curtain airbags for all rows, and enhanced protection for passengers.

3. Electronic Stability Control (ESC):

- Standard in newer models, ESC helps prevent skidding or loss of control by applying brakes to individual wheels when necessary to correct the vehicle's path.

4. Better Crashworthiness and Structural Integrity:

- The 2025 model will have improved crumple zones, reinforced cabin structures, and higher-strength materials to protect occupants in the event of a crash.

5. Rearview Camera and Parking Sensors:

- Standard or optional in newer models, these features help drivers park safely and avoid rear collisions, which are especially important for large passenger vans.

6. Tire Pressure Monitoring System (TPMS):

- Helps ensure that tires are properly inflated, reducing the risk of blowouts or poor vehicle handling.

7. Adaptive Cruise Control:

- Maintains a safe distance from vehicles ahead, automatically adjusting the van's speed, which is particularly useful in heavy traffic or long road trips.

8. Traction Control System (TCS):

- Reduces wheel spin during acceleration, which can help maintain control in slippery conditions.

9. Improved Visibility Features:

- LED headlights and better-designed mirrors for increased visibility, especially important for larger vans with many passengers.

10. Pedestrian Detection:

- Can automatically apply the brakes if it detects pedestrians or cyclists in front of the vehicle.

Operation Impact/Other Comments

A new van will allow Cooperative Extension to further their mission, serving the citizens of Wilson County and do so in a vehicle with the latest safety features and, more importantly, a lower center of gravity.

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$60.4K

Project Total

\$60.4K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Vehicle Cost	\$0	\$60,399	\$0	\$0	\$60,399
Total	\$0	\$60,399	\$0	\$0	\$60,399

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$61.2K

Project Total

\$61.2K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Fund	\$0	\$61,165	\$0	\$0	\$61,165
Total	\$0	\$61,165	\$0	\$0	\$61,165

Operational Costs

FY2026 Budget

\$0

Total Budget (all years)

\$3.95K

Project Total

\$3.95K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Other	\$0	\$1,100	\$1,150	\$1,200	\$3,450
General Maintenance	\$0	\$100	\$200	\$200	\$500
Total	\$0	\$1,200	\$1,350	\$1,400	\$3,950

3/4 Ton, 4 wheel drive, heavy duty truck

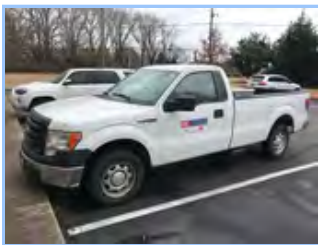
Overview

Request Owner	Norman Harrell, Cooperative Extension Director
Department	COOPERATIVE EXTENSION SERVICE
Type	Capital Equipment

Description

Purchase a new 3/4 ton heavy duty, 4 wheel drive truck to replace a 2011 1/2 ton truck 2 wheel drive truck with over 100,000 miles.

Images



2011 F150, 1/2 ton, 2 wheel drive, 2 x 4



New 3/4 ton, 4 wheel drive, heavy duty truck

Details

Project Ranking: 2

New or Used Vehicle: New Vehicle

New Purchase or Replacement: Upgradation

Useful Life: 10 or more years

Justification and Alternatives

The Wilson and Johnston County Centers of the NC Cooperative Extension Service provide valuable educational programs for farmers, focusing on areas such as crop and vegetable production. Agents utilize various methods to deliver these programs, with on-farm tests serving as a cornerstone of their educational efforts. Cooperative Extension has gathered equipment through donations, state funds and grants to conduct these tests, which are crucial for delivering hands-on, real-world learning opportunities.

On-farm tests and demonstrations allow Extension agents, cooperating farmers, other local farmers, and the agricultural industry to gain knowledge. These tests help collect data on a variety of topics such as crop varieties, agronomic practices, disease management, and more. They offer a unique opportunity for farmers to engage directly in learning while addressing local needs and problem-solving. The equipment available for Wilson and Johnston counties includes:

- Case IH 75A Farmall tractor

- Ford 3910 row crop tractor
- John Deere 2240 tractor
- Mechanical two-row transplanter
- Sweet potato chain digger
- KMC row incorporator
- KMC cultivator
- Heavy-duty trailer for hauling equipment
- Portable hot water pressure washer for sanitizing equipment after each test

Due to the weight of the equipment, the current county ½ ton truck is unable to handle the towing capacity required to transport the trailer fully loaded. The existing 2011 F150 truck, with a single cab and a V-6 motor, has a towing capacity of 5,500 lbs, 302 hp, and 278 lb-ft of torque. As a result, the only way to transport the equipment is by working with Johnston County, which has a ¾-ton diesel truck to transport equipment. This factor limits the Wilson County office from accessing this equipment in a timely manner.

A new ¾-ton truck would offer several key advantages. With a heavy-duty suspension, the new truck would have a towing capacity of 17,300 lbs, 405 hp, and 445 lb-ft of torque. The 10-speed transmission is designed to meet the needs of heavy-duty trucking, providing great flexibility for moving equipment to on-farm test locations and increasing availability in Wilson County.

Additionally, the current vehicle is 15 years old and has over 100,000 miles, with repair costs continuing to rise. Beyond transporting equipment, the new truck would also be valuable for on-farm visits. Extension agents frequently need a 4x4 vehicle to access farmer fields, making a new truck an essential tool for the continued success of the program.

Operation Impact/Other Comments

This equipment purchase will allow Cooperative Extension to further support the farmers in Wilson County.

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$66.4K

Project Total
\$66.4K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Vehicle Cost	\$0	\$0	\$66,352	\$0	\$66,352
Total	\$0	\$0	\$66,352	\$0	\$66,352

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$66.4K

Project Total

\$66.4K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Fund	\$0	\$0	\$66,352	\$0	\$66,352
Total	\$0	\$0	\$66,352	\$0	\$66,352

Operational Costs

FY2026 Budget

\$0

Total Budget (all years)

\$2.5K

Project Total

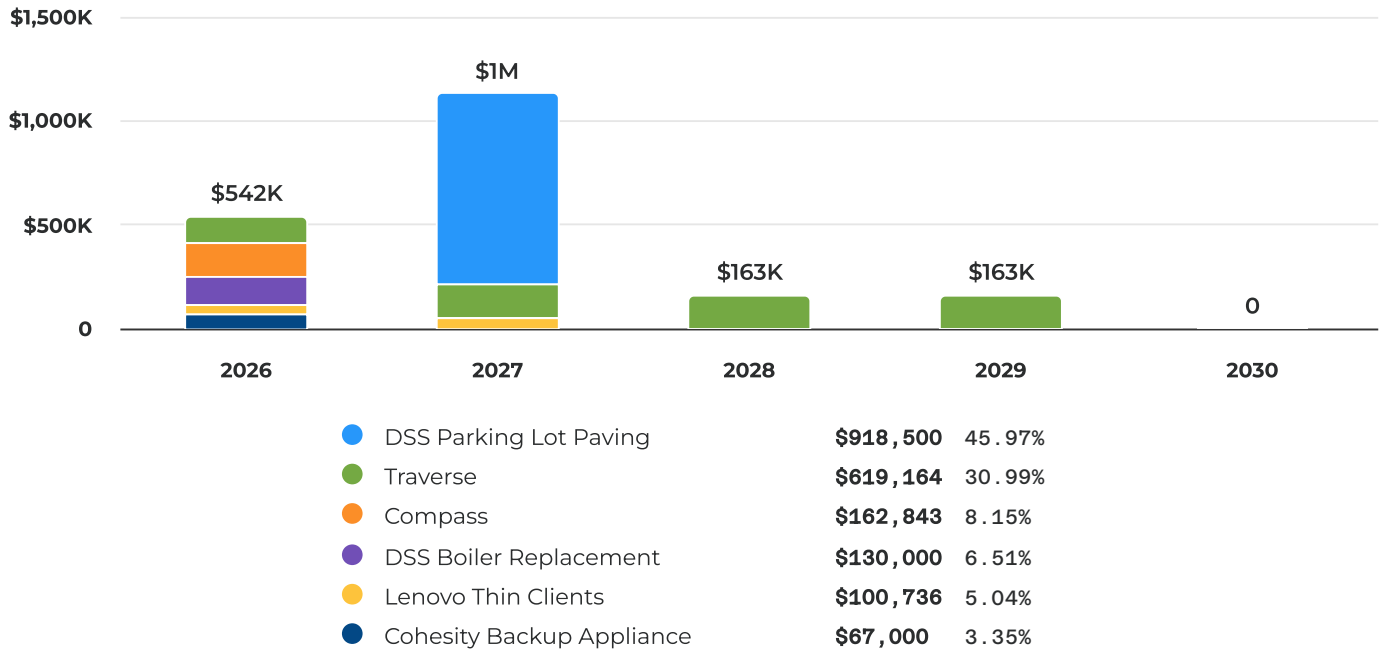
\$2.5K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Other	\$0	\$0	\$1,000	\$1,000	\$2,000
General Maintenance	\$0	\$0	\$200	\$300	\$500
Personnel	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,200	\$1,300	\$2,500

DEPT. OF SOCIAL SERVICES

FY26 - FY30 DEPT. OF SOCIAL SERVICES Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DSS Parking Lot Paving	\$0	\$918,500	\$0	\$0	\$0	\$918,500
Traverse	\$131,580	\$162,528	\$162,528	\$162,528	\$0	\$619,164
Compass	\$162,843	\$0	\$0	\$0	\$0	\$162,843
DSS Boiler Replacement	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Lenovo Thin Clients	\$50,368	\$50,368	\$0	\$0	\$0	\$100,736
Cohesity Backup Appliance	\$67,000	\$0	\$0	\$0	\$0	\$67,000
Total Summary of Requests	\$541,791	\$1,131,396	\$162,528	\$162,528	\$0	\$1,998,243

Cohesity Backup Appliance

Overview

Request Owner Kimberly Irvine, DSS Director
Department DEPT. OF SOCIAL SERVICES
Type Capital Equipment

Description

Cohesity Backup Appliance (Main Building and MCNC-offsite)

Images



Details

Project Ranking: 2

New Purchase or Replacement: New

Justification and Alternatives

Our Current Backup Solution is not meeting all needs. This is a hardware/software solution that will last 5+ years.

Supplemental Attachments

 [02f3b74cc4adf9396fc6.pdf](#)

Capital Cost

FY2026 Budget
\$67K

Total Budget (all years)
\$67K

Project Total
\$67K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Equipment/Hardware	\$67,000	\$67,000
Total	\$67,000	\$67,000

Funding Sources

FY2026 Budget
\$67K

Total Budget (all years)
\$67K

Project Total
\$67K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Fund	\$67,000	\$67,000
Total	\$67,000	\$67,000

Compass

Overview

Request Owner	Kimberly Irvine, DSS Director
Department	DEPT. OF SOCIAL SERVICES
Type	Capital Equipment

Description

Northwood's document management system

Details

Project Ranking: 1

New Purchase or Replacement: Upgradation

Justification and Alternatives

DSS uses a document management system to store important client information that is needed by many users. Department is in transition from Northwood's Compass to Northwood's Traverse, web-based system.

Supplemental Attachments

 [Traverse2024](#)

Capital Cost

FY2026 Budget

\$163K

Total Budget (all years)

\$163K

Project Total

\$163K

Detailed Breakdown

Category	FY2026 Requested	Total
Software	\$162,843	\$162,843
Total	\$162,843	\$162,843

Funding Sources

FY2026 Budget

\$163K

Total Budget (all years)

\$163K

Project Total

\$163K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Fund	\$162,843	\$162,843
Total	\$162,843	\$162,843

DSS Boiler Replacement

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	DEPT. OF SOCIAL SERVICES
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/1/2025
Estimated Completion Date	12/1/2025

Project Location

100 Gold Street Northeast



Description

This project involves the replacement of the existing boiler and associated circulation pumps at the Wilson County Department of Social Services (DSS) facility. The current boiler system provides essential heating throughout the building and is a critical component of the HVAC infrastructure. The scope of work includes the removal of the outdated boiler unit, replacement of worn or inefficient pumps, and installation of a modern, energy-efficient boiler system that meets current safety and performance standards. This upgrade will improve temperature control, operational reliability, and energy efficiency across the facility.

Images



DSS Boiler



DSS Boiler 2

Details

Project Ranking: 4

Type of Project: Replacement

Justification and Alternatives

The existing boiler was installed in 1992 and has surpassed its typical service life. In recent years, the system has experienced increasing maintenance issues, including inconsistent heating and mechanical failures, which have disrupted operations and created discomfort for staff and clients. As the DSS building supports critical social service programs for vulnerable populations across Wilson County, ensuring a dependable heating system is essential for maintaining a safe and comfortable environment year-round. Replacing the aging boiler and pumps now will reduce the risk of system failure, lower maintenance costs, and improve overall facility performance.

Operation Impact/Other Comments

The replacement project will be scheduled to avoid peak service times and minimize any disruption to building operations. Temporary heating measures may be implemented during installation if required. Once completed, the new boiler system will provide reliable and efficient heating, reduce emergency repair needs, and contribute to a more comfortable working and service environment. No long-term increase in operating costs is anticipated beyond standard preventative maintenance and system monitoring.

Supplemental Attachments

 [863af778a84e4aee669f.xlsx](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$130K	\$130K	\$130K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Construction/Maintenance	\$120,000	\$120,000
Engineering	\$10,000	\$10,000
Total	\$130,000	\$130,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$130K	\$130K	\$130K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Fund	\$130,000	\$130,000
Total	\$130,000	\$130,000

Operational Costs

FY2026 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

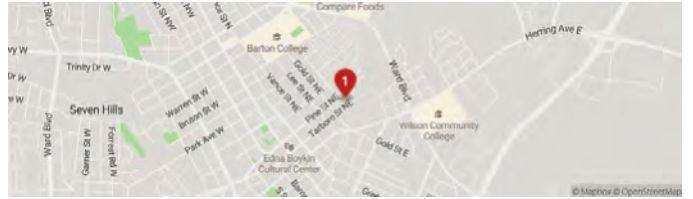
Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

DSS Parking Lot Paving

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	DEPT. OF SOCIAL SERVICES
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/2/2027
Estimated Completion Date	12/31/2027

Project Location



Description

This project involves the complete paving and rehabilitation of the parking lot at the Wilson County Department of Social Services (DSS) facility. The work will include removal of the existing deteriorated asphalt, regrading and compaction of the base as needed, and installation of new asphalt pavement. The project will also incorporate restriping of parking spaces, improvements to drainage systems, and upgrades to ensure compliance with Americans with Disabilities Act (ADA) accessibility standards. The goal is to provide a safe, smooth, and functional parking area for staff, clients, and service partners accessing the DSS facility.

Images



DSS Existing Parking Lot

Details

Project Ranking: 11

Type of Project: Replacement

Justification and Alternatives

The existing parking lot has extensive surface damage, including large cracks and uneven areas that can no longer be effectively addressed through routine maintenance. These conditions pose safety risks to pedestrians and vehicles and create accessibility challenges, particularly for elderly and disabled visitors. As the DSS facility serves a high volume of residents seeking essential services, maintaining safe and accessible infrastructure is critical to the department's mission. Repaving the lot will restore its structural integrity, improve safety, and enhance the overall experience for those accessing social services in Wilson County.

Operation Impact/Other Comments

Construction will be scheduled in phases to ensure continued access to the building and minimize disruptions to daily operations. Temporary parking arrangements and clear signage will be provided to guide visitors and staff during the project. Once completed, the newly paved parking lot will reduce long-term maintenance costs, improve safety, and enhance overall site functionality. No ongoing increase in operational costs is anticipated beyond routine maintenance.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$919K	\$919K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Construction/Maintenance	\$850,000	\$850,000
Engineering	\$68,500	\$68,500
Total	\$918,500	\$918,500

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$919K	\$919K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
General Fund	\$918,500	\$918,500
Total	\$918,500	\$918,500

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Lenovo Thin Clients

Overview

Request Owner Kimberly Irvine, DSS Director
Department DEPT. OF SOCIAL SERVICES
Type Capital Equipment

Description

Thin clients are used in our virtual environment and used instead of PCs.

ThinkCentre M75q Gen 2 - Tiny - AMD - AMD Ryzen 5 PRO - 5650GE - 3.4GHz - 6-Core - 4.4GHz - DDR4 - 8GB RAM - 3200MHz - No Hard Drive Capacity / HDD HDD - No Hard Drive / Spindle Speed - 256GB SSD - No Optical Storage Type - AMD Radeon Graphics - Power Supply - 65Watt - LAN,WLAN - Wi-Fi, Bluetooth - Keyboard, Mouse - Black - Microsoft Windows 11 Professional 64-bit - 3 Year On-site

Images



Details

Project Ranking: 4

New Purchase or Replacement: Replacement

Justification and Alternatives

Current equipment will be EOL by 2026.

Supplemental Attachments

 [09f2250a61b8b18e81f5.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50.4K	\$101K	\$101K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Equipment/Hardware	\$50,368	\$50,368	\$100,736
Total	\$50,368	\$50,368	\$100,736

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$50.4K	\$101K	\$101K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Fund	\$50,368	\$50,368	\$100,736
Total	\$50,368	\$50,368	\$100,736

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$50.4K	\$50.4K	\$50.4K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Maintenance	\$50,368	\$50,368
Total	\$50,368	\$50,368

Traverse

Overview

Request Owner Kimberly Irvine, DSS Director
Department DEPT. OF SOCIAL SERVICES
Type Capital Equipment

Description

Northwood's web-based Document Management System

Details

Project Ranking: 1 **New Purchase or Replacement:** Upgradation

Justification and Alternatives

Staff need to share documents across the Agency in different departments and need a central location to store.

Supplemental Attachments

 [bc825bbcce222760ce86.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$132K	\$619K	\$619K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Software	\$131,580	\$162,528	\$162,528	\$162,528	\$619,164
Total	\$131,580	\$162,528	\$162,528	\$162,528	\$619,164

Funding Sources

FY2026 Budget

\$132K

Total Budget (all years)

\$619K

Project Total

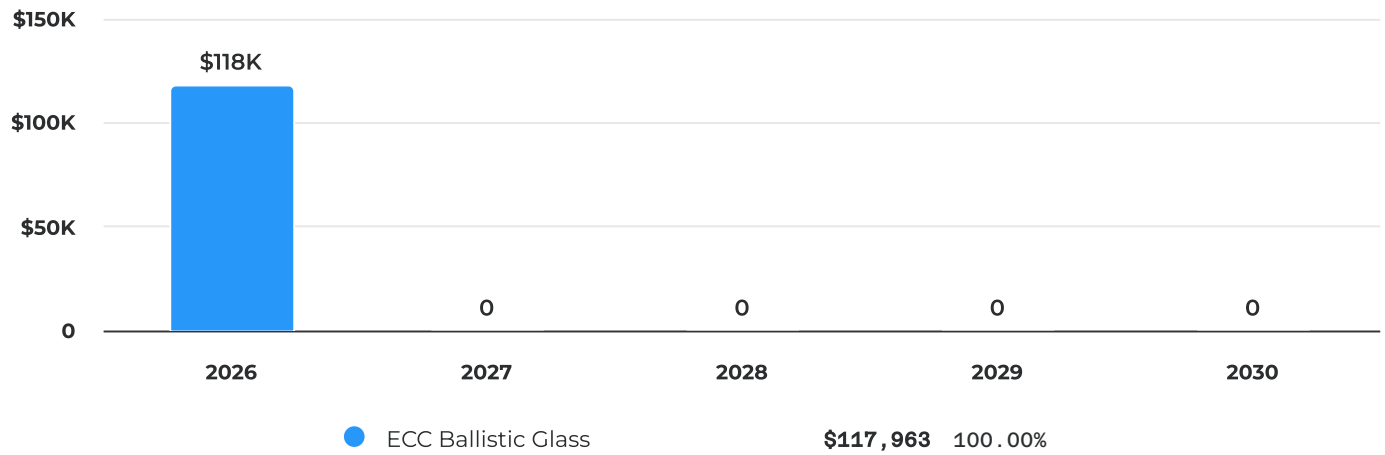
\$619K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Fund	\$131,580	\$162,528	\$162,528	\$162,528	\$619,164
Total	\$131,580	\$162,528	\$162,528	\$162,528	\$619,164

ECC ADMIN

FY26 - FY30 ECC ADMIN Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
ECC Ballistic Glass	\$117,963	\$0	\$0	\$0	\$0	\$117,963
Total Summary of Requests	\$117,963	\$0	\$0	\$0	\$0	\$117,963

ECC Ballistic Glass

Overview

Request Owner	Jeff Williford, E-911 Director
Department	ECC ADMIN
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/1/2025
Estimated Completion Date	01/31/2026

Project Location

1817 Glendale Drive Southwest



Description

This request is to replace the glass in all areas occupied by members of the ECC team with ballistic glass. This includes the following: Glass in the exterior windows in the Administrative Assistant's office, Director's office, console room, IT Support Specialists office, and breakroom. Replace all glass in the lobby with ballistic glass to include: the main entrance door unit glass in the door leading from the lobby into the hallway glass in the window beside the door leading from the lobby into the hallway replacing the sliding glass unit between the lobby and administrative assistants office with ballistic glass with a speak hole and small document tray Replace the glass in 3 entrance doors from the employee parking lot into the building (2 ground level and 1 on the patio)

Details

Project Ranking: 1

Type of Project: Renovation

Justification and Alternatives

Ensuring the safety and security of 9-1-1 dispatchers is critical to maintaining uninterrupted emergency response services. Installing ballistic glass at the 9-1-1 center is a necessary investment to protect personnel, safeguard operations, and enhance overall facility security. Protection of Personnel 9-1-1 dispatchers are essential first responders who provide critical support to law enforcement, fire, and medical personnel. However, they often deal with high-stress situations, including handling calls from individuals involved in violent crimes or domestic disputes. In some cases, disgruntled individuals may attempt to retaliate against dispatchers or force their way into the center. Ballistic glass would provide a physical barrier against potential threats, ensuring that dispatchers can continue their work without fear of harm. Mitigating Security Risks Emergency communication centers are potential targets for violence due to the sensitive nature of their operations. The presence of ballistic glass helps mitigate the risk of active shooter situations, forced entry, and other forms of violence. It acts as a deterrent while providing a strong line of defense against firearm threats. Ensuring Operational Continuity In times of crisis, dispatchers must remain focused on coordinating emergency responses. Any breach of security that compromises their safety can lead to disruptions in emergency services, delayed response times, and potential loss of life. Ballistic glass enhances the structural integrity of the center, allowing operations to continue without interruption even in the event of an attack. Compliance with Security Best Practices The North Carolina Administrative Code (09 NCAC 06C .0402-d) requires any 9-1-1 centers built using a grant from the 9-1-1 Board to have ballistic glass in all exterior windows and doors. Following these best practices demonstrates a commitment to the well-being of employees and aligns with recommendations for critical infrastructure protection. Cost-Effective Long-Term Investment While installing ballistic glass requires an initial investment, the long-term benefits far outweigh the costs. The protection it offers reduces liability risks, minimizes potential damages

from violent incidents, and ensures that emergency services remain functional at all times. Conclusion Installing ballistic glass in the 9-1-1 center is a proactive security measure that enhances the safety of dispatchers, mitigates potential threats, and ensures uninterrupted emergency response services. Given the vital role of emergency communication centers in public safety, taking steps to protect their personnel and infrastructure is both a responsible and necessary action.

Operation Impact/Other Comments

There should be no impact to the budget after the ballistic glass is installed.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$118K	\$118K	\$118K

Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$117,963	\$117,963
Total	\$117,963	\$117,963

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$118K	\$118K	\$118K

Detailed Breakdown

Category	FY2026 Requested	Total
General Fund	\$117,963	\$117,963
Total	\$117,963	\$117,963

Operational Costs

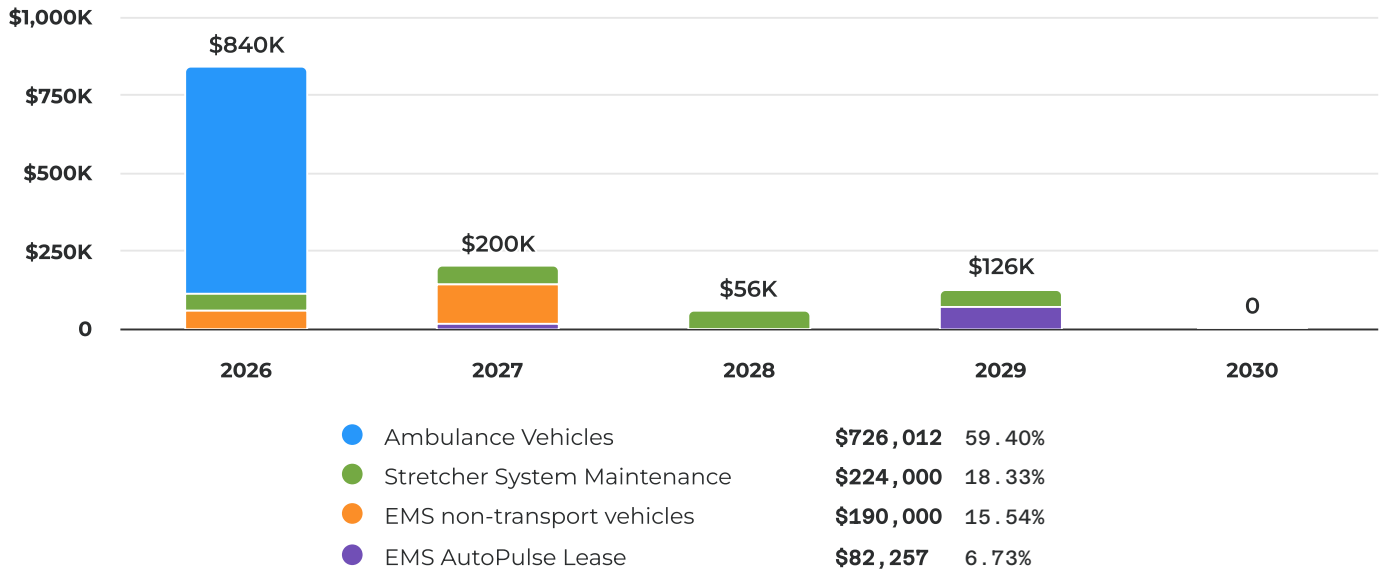
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2026 Requested	Total
General Maintenance	\$0	\$0
Total	\$0	\$0

EMERGENCY MEDICAL SERVICES

FY26 - FY30 EMERGENCY MEDICAL SERVICES Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Ambulance Vehicles	\$726,012	\$0	\$0	\$0	\$0	\$726,012
Stretcher System Maintenance	\$56,000	\$56,000	\$56,000	\$56,000	\$0	\$224,000
EMS non-transport vehicles	\$58,000	\$132,000	\$0	\$0	\$0	\$190,000
EMS AutoPulse Lease	\$0	\$12,257	\$0	\$70,000	\$0	\$82,257
Total Summary of Requests	\$840,012	\$200,257	\$56,000	\$126,000	\$0	\$1,222,269

Ambulance Vehicles

Overview

Request Owner	Michael Cobb, EMS Director
Department	EMERGENCY MEDICAL SERVICES
Type	Capital Equipment

Description

Ambulance vehicles. Type I (truck body) with power stretchers and power load system.

Images



Details

Project Ranking: 1

New or Used Vehicle: New Vehicle

New Purchase or Replacement: Replacement

Useful Life: 8

Justification and Alternatives


Ambulance vehicles are essential items. The Type I vehicles cost more but will, we believe, be more cost-effective throughout the life of the vehicle, considering maintenance costs and staff safety. The power stretchers and power load systems are costly but allow two staff members to lift more patients and larger patients safely and with fewer personnel on scene. Injuries from lifting/moving patients have decreased since we began using these stretchers and load systems.

Operation Impact/Other Comments

Other than personnel costs, vehicles are our largest purchases. Our staff need safe, dependable vehicles and use them to respond to a combined total of 47+ emergency calls per day.

These vehicles are purchased using a pre-bid contract like HGAC Buy. Prices for FY27 and further are not available, so those prices are estimates.

Supplemental Attachments

 [FY26 Two Ambulances](#)
Equipment/Other not included

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$710K	\$3.81M	\$3.81M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Vehicle Cost	\$690,012	\$1,100,000	\$720,000	\$1,200,000	\$3,710,012
Equipment/Other	\$20,000	\$30,000	\$20,000	\$30,000	\$100,000
Total	\$710,012	\$1,130,000	\$740,000	\$1,230,000	\$3,810,012

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$726K	\$726K	\$726K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Fund	\$726,012	\$726,012
Total	\$726,012	\$726,012

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$6K	\$30K	\$30K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$6,000	\$9,000	\$6,000	\$9,000	\$30,000
Total	\$6,000	\$9,000	\$6,000	\$9,000	\$30,000

EMS AutoPulse Lease

Overview

Request Owner	Michael Cobb, EMS Director
Department	EMERGENCY MEDICAL SERVICES
Type	Capital Equipment

Description

AutoPulse CPR devices. We currently have 7 of these devices. The proposal beginning FY29 would include 9 devices.

Images



Details

Project Ranking: 4/4

New Purchase or Replacement: Replacement

Justification and Alternatives

The current AutoPulse devices will be at end of life status in 3 years. We will propose a maintenance plan to cover this 3-year period. Beginning FY29, a 10-year lease for these devices would cost approximately \$58,000 per year at 2025 costs. We estimate FY29 costs to be \$70,000 per year. This 10-year lease program insulates cost from inflation for the life of the lease and provides worry-free maintenance.

Supplemental Attachments

 [57fe111138fb09a45407.pdf](#)

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$70K

Project Total
\$140K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
Equipment/Hardware	\$70,000	\$70,000
Total	\$70,000	\$70,000

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$82.3K

Project Total
\$152K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Fund	\$12,257	\$70,000	\$82,257
Total	\$12,257	\$70,000	\$82,257

Operational Costs

FY2026 Budget
\$12.3K

Total Budget (all years)
\$36.8K

Project Total
\$36.8K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
General Maintenance	\$12,257	\$12,257	\$12,257	\$36,771
Total	\$12,257	\$12,257	\$12,257	\$36,771

EMS non-transport vehicles

Overview

Request Owner	Michael Cobb, EMS Director
Department	EMERGENCY MEDICAL SERVICES
Type	Capital Equipment

Description

These vehicles are used primarily by our supervisors during oversight of daily operations and are permitted to carry medications and equipment to provide paramedic-level care.

The 2 vehicles proposed for FY27 are not used for daily emergency response. One is the truck we use for pulling trailers and other heavy-duty needs - the current truck is a 2005 model. The other vehicle is for the Community Paramedic program.

Images



Details

Project Ranking: 2/4

New or Used Vehicle: New Vehicle

New Purchase or Replacement: Replacement

Useful Life: 8

Justification and Alternatives

SUV vehicles are more appropriate than other vehicles for this purpose. Access to patients in areas where ambulances cannot go (e.g., farm paths) requires a vehicle with higher clearance. The vehicle should be able to pull small to medium trailers like the one used to transport the utility terrain vehicle. Cargo should be temperature controlled for medications and other medical equipment.

One of the 2 vehicles proposed for FY27 is for the Community Paramedic. We hope to purchase that vehicle with grant funds.

Operation Impact/Other Comments

EMS Supervisors need to be mobile and should be equipped to provide paramedic-level care, but ambulance vehicles are larger than needed, impractical for this purpose, and more expensive.

These vehicles are purchased from a contract like the Sheriff's Association contract. Prices for FY26 and further are not available, so those prices are estimates.

Supplemental Attachments

 [646556fd205b538e8de0.docx](#)

 [2edbb7c666ad9bb827ee.docx](#)

Capital Cost

FY2026 Budget
\$73K

Total Budget (all years)
\$240K

Project Total
\$240K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Vehicle Cost	\$58,000	\$132,000	\$190,000
Equipment/Other	\$15,000	\$35,000	\$50,000
Total	\$73,000	\$167,000	\$240,000

Funding Sources

FY2026 Budget
\$58K

Total Budget (all years)
\$190K

Project Total
\$190K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Fund	\$58,000	\$132,000	\$190,000
Total	\$58,000	\$132,000	\$190,000

Operational Costs

FY2026 Budget

\$1.5K

Total Budget (all years)

\$4.5K

Project Total

\$4.5K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Maintenance	\$1,500	\$3,000	\$4,500
Total	\$1,500	\$3,000	\$4,500

Stretcher System Maintenance

Overview

Request Owner	Michael Cobb, EMS Director
Department	EMERGENCY MEDICAL SERVICES
Type	Capital Equipment

Description

Annual maintenance contract for the stretcher system.

Images



Details

Project Ranking: 3/4

New Purchase or Replacement: Replacement

Justification and Alternatives

The Stryker Power-Pro stretchers have battery-powered hydraulic systems to raise and lower the cot/stretcher.

The Stryker Power-LOAD is a cot fastener system that supports the cot while loading or unloading from the ambulance.

These stretchers and load systems allow our staff to lift patients safely with fewer personnel and fewer chances for lifting/moving injuries to staff or patients.

The contract for maintenance and repair has proven to be a valuable purchase and paid for services at a lesser cost compared to a pay-as-you-go option.

Supplemental Attachments

 [517be84fb083b403b620.pdf](#)

 [f8be3d280b1bb386fcb1.pdf](#)

Capital Cost

FY2026 Budget

\$56K

Total Budget (all years)

\$224K

Project Total

\$280K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Accessory/Other	\$56,000	\$56,000	\$56,000	\$56,000	\$224,000
Total	\$56,000	\$56,000	\$56,000	\$56,000	\$224,000

Funding Sources

FY2026 Budget

\$56K

Total Budget (all years)

\$224K

Project Total

\$280K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Fund	\$56,000	\$56,000	\$56,000	\$56,000	\$224,000
Total	\$56,000	\$56,000	\$56,000	\$56,000	\$224,000

Operational Costs

FY2026 Budget

\$0

Total Budget (all years)

\$56K

Project Total

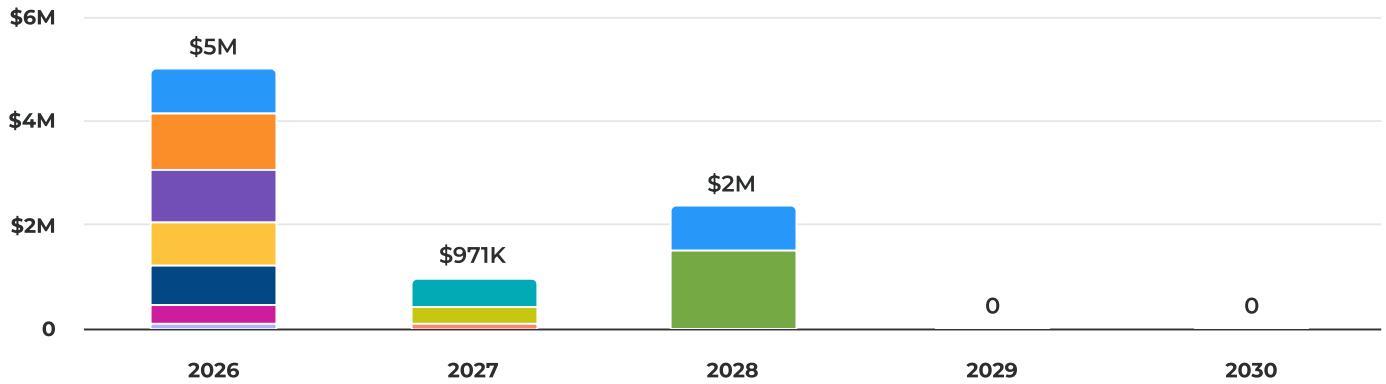
\$112K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
General Maintenance	\$56,000	\$56,000
Total	\$56,000	\$56,000

MAINTENANCE ADMINISTRATION

FY26 - FY30 MAINTENANCE ADMINISTRATION Projects



● Exterior Retaining Wall and Sidewalk Replacement	\$1,700,000	20.43%
● Courthouse HVAC Replacement	\$1,500,000	18.03%
● ESF Roof Replacement.	\$1,093,130	13.14%
● Old Jail Elevator Modernization	\$1,000,000	12.02%
● ESF Parking Lot Repaving.	\$830,000	9.98%
● Tax Office Parking Lot	\$761,650	9.15%
● Ag Center Parking lot	\$540,300	6.49%
● AG Center HVAC Unit replacement	\$360,000	4.33%
● Tax office Roof Replacement	\$331,000	3.98%
● Tax Office Window Replacement	\$104,000	1.25%
● Replace Courthouse Main Electrical Panel	\$100,000	1.20%

Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Exterior Retaining Wall and Sidewalk Replacement	\$850,000	\$0	\$850,000	\$0	\$0	\$1,700,000
Courthouse HVAC Replacement	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
ESF Roof Replacement.	\$1,093,130	\$0	\$0	\$0	\$0	\$1,093,130
Old Jail Elevator Modernization	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
ESF Parking Lot Repaving.	\$830,000	\$0	\$0	\$0	\$0	\$830,000
Tax Office Parking Lot	\$761,650	\$0	\$0	\$0	\$0	\$761,650
Ag Center Parking lot	\$0	\$540,300	\$0	\$0	\$0	\$540,300
AG Center HVAC Unit replacement	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Tax office Roof Replacement	\$0	\$331,000	\$0	\$0	\$0	\$331,000
Tax Office Window Replacement	\$104,000	\$0	\$0	\$0	\$0	\$104,000
Replace Courthouse Main Electrical Panel	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total Summary of Requests	\$4,998,780	\$971,300	\$2,350,000	\$0	\$0	\$8,320,080

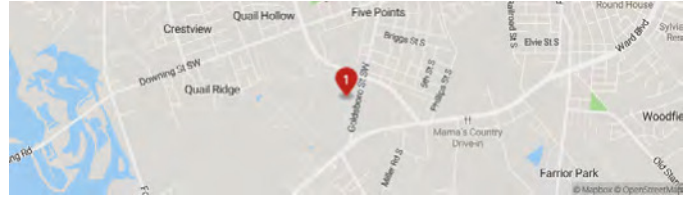
AG Center HVAC Unit replacement

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	MAINTENANCE ADMINISTRATION
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/1/2025
Estimated Completion Date	11/1/2025

Project Location

1806 Goldsboro Street Southwest



Description

This project involves the replacement of aging HVAC units and boilers at the Wilson County Agriculture Center to ensure reliable and energy-efficient climate control throughout the facility. The scope includes the removal of outdated heating and cooling equipment and the installation of new, high-efficiency units that meet modern performance and environmental standards. The upgraded system will provide consistent temperature regulation across office areas, meeting rooms, and public event spaces used by agricultural staff, community members, and partner agencies.

Images



AG Center HVAC

Details

Project Ranking: 1

Type of Project: Replacement

Justification and Alternatives

The existing HVAC system and boilers at the Agriculture Center are significantly past their expected service life and have experienced multiple breakdowns in recent years. Frequent mechanical failures have led to inconsistent indoor temperatures, discomfort for staff and visitors, and increased repair costs. The system's inefficiency also contributes to higher utility expenses and places strain on county maintenance resources. Replacing this equipment is essential to maintaining a functional and safe environment, particularly for a facility that hosts agricultural extension programs, educational workshops, and public events that serve residents countywide.

Operation Impact/Other Comments

The project is not expected to create any long-term operational disruptions. Installation will be scheduled to minimize interference with facility use, and temporary climate control solutions may be used if necessary during the transition. Once complete, the new HVAC system will reduce energy consumption, lower repair and maintenance costs, and improve comfort and air quality within the building. No additional staffing or operating costs are anticipated beyond routine maintenance of the new equipment.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$360K	\$360K	\$360K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Repairs/Improvements	\$350,000	\$350,000
Engineering	\$10,000	\$10,000
Total	\$360,000	\$360,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$360K	\$360K	\$360K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Fund	\$360,000	\$360,000
Total	\$360,000	\$360,000

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

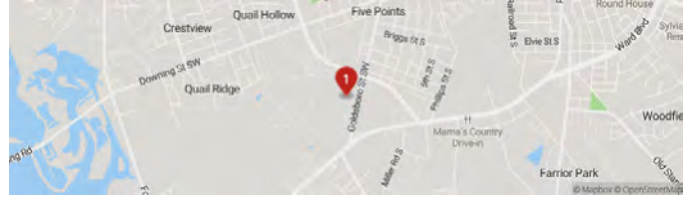
Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Ag Center Parking lot

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	MAINTENANCE ADMINISTRATION
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/2/2027
Estimated Completion Date	12/31/2027

Project Location



Description

This project involves the complete paving and rehabilitation of the parking lot at the Wilson County Agriculture Center. The scope of work includes removal of the existing deteriorated asphalt surface, regrading and preparation of the base where needed, and installation of new asphalt pavement. The project will also include restriping of parking spaces, improvements to drainage systems as needed, and compliance with ADA accessibility standards. The new pavement will provide a durable, safe, and functional surface for daily operations, public events, and educational programs hosted at the facility.

Images



AG Center Parking Lot

Details

Project Ranking: 7

Type of Project: Replacement

Justification and Alternatives

The current parking lot has developed widespread, large cracks that have surpassed the point of routine maintenance and are no longer repairable through standard crack-filling methods. These surface failures present safety hazards to both vehicles and pedestrians, and continued deterioration could lead to more extensive structural damage and increased long-term costs. The Agriculture Center is a high-traffic facility that serves as a hub for public outreach, workshops, and community events, making it critical to maintain safe and accessible exterior infrastructure. Paving the lot now will preserve the integrity of the site, improve usability, and protect the County's investment in this key community resource.

Operation Impact/Other Comments

The project will be scheduled and phased to minimize disruption to staff operations and public events. Advance planning and communication will ensure that alternate parking arrangements are in place as needed. Once completed, the newly paved parking lot will enhance safety, reduce ongoing maintenance needs, and extend the life of the facility's exterior infrastructure, with no expected increase in long-term operating costs beyond routine upkeep.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$540K	\$540K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Construction/Maintenance	\$500,000	\$500,000
Engineering	\$40,300	\$40,300
Total	\$540,300	\$540,300

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$540K	\$540K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
General Fund	\$540,300	\$540,300
Total	\$540,300	\$540,300

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

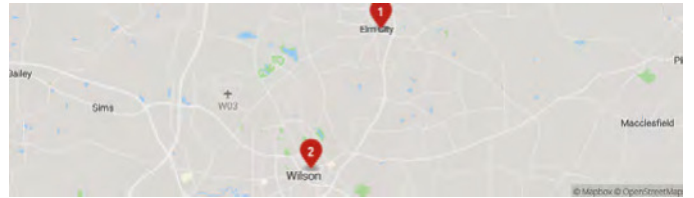
Courthouse HVAC Replacement

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	MAINTENANCE ADMINISTRATION
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/1/2028
Estimated Completion Date	04/30/2029

Project Location

115 Nash Street East



Description

This project proposes the complete replacement of the HVAC system in the Wilson County Courthouse, including all variable air volume (VAV) units and associated mechanical components. The existing system was originally installed in 1965 and has far exceeded its typical operational lifespan. The scope of work will involve removal of outdated units, installation of energy-efficient replacements, integration with modern control systems, and upgrades to ductwork and air distribution infrastructure as necessary. The new system will ensure reliable temperature regulation, improved indoor air quality, and consistent environmental conditions throughout the courthouse facility..

Images



Courthouse HVAC

Details

Project Ranking: 13

Type of Project: Replacement

Justification and Alternatives

The existing HVAC system is over 60 years old and is no longer reliable or serviceable. Replacement parts are extremely difficult or impossible to source, and system breakdowns result in prolonged disruptions that affect court proceedings, staff operations, and public access. Frequent maintenance issues and inefficiencies contribute to rising operational costs and pose a risk to the continuity of essential public services housed within the courthouse. Modernizing the HVAC system is

necessary to maintain a safe, comfortable, and functional environment for employees, legal professionals, and citizens who rely on the courthouse daily.

Operation Impact/Other Comments

While the installation will require careful scheduling to minimize disruption, particularly during court operations, the long-term operational impact will be highly beneficial. Once complete, the new HVAC system will reduce maintenance demands, lower energy consumption, and improve climate control reliability. There are no anticipated increases to staffing or operating costs beyond regular preventative maintenance, which will be more predictable and cost-effective with the new equipment.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.5M	\$1.5M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Repairs/Improvements	\$1,350,000	\$1,350,000
Engineering	\$150,000	\$150,000
Total	\$1,500,000	\$1,500,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.5M	\$1.5M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
General Fund	\$1,500,000	\$1,500,000
Total	\$1,500,000	\$1,500,000

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

ESF Parking Lot Repaving.

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	MAINTENANCE ADMINISTRATION
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/1/2025
Estimated Completion Date	04/1/2026

Project Location

1817 Glendale Drive Southwest



Description

This project will be coordinated with the Health Department Parking Lot project and involves the full paving and rehabilitation of the parking lot at the Wilson County Emergency Services Facility (ESF). The scope of work includes the removal of damaged and deteriorated asphalt, regrading of the sub-base where necessary, and installation of new asphalt pavement to restore surface integrity. The project will also include restriping of parking spaces, enhancements to drainage as needed, and updates to meet ADA accessibility requirements. The goal is to provide a safe, functional, and durable parking area for emergency personnel, vehicles, and visitors.

Images



Emergency Services
Parking Lot

Details

Project Ranking: 8

Type of Project: Replacement

Justification and Alternatives

The current parking lot is in poor condition, with extensive cracking, surface deterioration, and structural deficiencies that impact safety and usability. As the primary facility supporting emergency operations in the county, it is essential that the surrounding infrastructure—including parking and vehicle access routes—remain in optimal condition. Continued use of the

degraded surface increases the risk of vehicle damage, trip hazards, and drainage issues. Timely investment in repaving will help avoid more costly repairs in the future and support the ongoing effectiveness of emergency response operations.

Operation Impact/Other Comments

While construction will require phased access limitations to parts of the lot, the project will be carefully coordinated with the Health Department Parking Lot project to ensure uninterrupted operations of the Emergency Services Facility. Alternate parking and staging areas will be designated as needed during the paving process. Upon completion, the new pavement will enhance safety, reduce maintenance needs, and extend the life of the facility's exterior infrastructure. No long-term increase in operating costs is anticipated beyond routine upkeep.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$415K	\$415K	\$415K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Construction/Maintenance	\$375,000	\$375,000
Engineering	\$40,000	\$40,000
Total	\$415,000	\$415,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$830K	\$830K	\$830K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Loans	\$415,000	\$415,000
General Fund	\$415,000	\$415,000
Total	\$830,000	\$830,000

Operational Costs

FY2026 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

ESF Roof Replacement.

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	MAINTENANCE ADMINISTRATION
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/1/2025
Estimated Completion Date	03/1/2026

Project Location



Description

This project entails the complete replacement of the roof system at the Wilson County Emergency Services Facility (ESF). The existing roof has reached the end of its useful life and requires replacement to maintain the structural integrity and operational reliability of the facility. The scope of work includes removal of the existing roofing materials, inspection and repair of the underlying structure as needed, and installation of a new, high-performance roofing system designed to meet current building standards and provide long-term durability. The project will also include appropriate flashing, insulation, and drainage improvements to ensure proper water management and weather resistance.

Images



Emergency Services
Existing Roof

Details

Project Ranking: 5

Type of Project: Replacement

Justification and Alternatives

The current roof, installed over 23 years ago, is showing significant signs of wear and has developed active leaks. These issues pose a risk to critical infrastructure, equipment, and operations housed within the Emergency Services Facility, which serves as a vital hub for public safety and emergency response in Wilson County. Water intrusion can compromise electrical systems, communication equipment, and essential response functions, as well as increase the likelihood of mold and

structural damage. A proactive roof replacement is necessary to prevent further deterioration, avoid costly emergency repairs, and ensure uninterrupted service delivery for emergency operations.

Operation Impact/Other Comments

The project will be planned and executed to minimize disruptions to ESF operations, with coordination between contractors and facility staff to maintain accessibility and safety during construction. Temporary protective measures will be used to safeguard sensitive areas and equipment during roof removal and installation. Once completed, the new roofing system will significantly reduce the risk of leaks, lower maintenance needs, and improve energy efficiency, with no anticipated increase in ongoing operating costs beyond standard upkeep.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$547K	\$547K	\$547K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Construction/Maintenance	\$500,000	\$500,000
Engineering	\$46,565	\$46,565
Total	\$546,565	\$546,565

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$1.09M	\$1.09M	\$1.09M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Loans	\$546,565	\$546,565
General Fund	\$546,565	\$546,565
Total	\$1,093,130	\$1,093,130

Operational Costs

FY2026 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

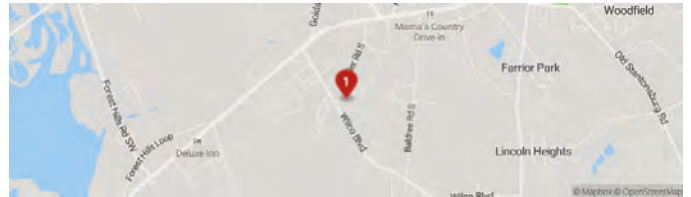
Exterior Retaining Wall and Sidewalk Replacement

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	MAINTENANCE ADMINISTRATION
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/1/2028
Estimated Completion Date	04/30/2029

Project Location

2201 Miller Road South



Description

This project involves the full replacement of the existing exterior retaining wall and surrounding sidewalks at the Wilson County Administrative Building. The scope of work includes demolition and removal of deteriorating concrete structures, regrading as necessary to ensure proper drainage, and construction of a new structurally sound retaining wall and ADA-compliant sidewalks. These improvements will enhance safety, accessibility, and long-term durability of the exterior site infrastructure that supports daily public and staff access to the facility.

Images



Admin Building Existing
Exterior Sidewalk

Details

Project Ranking: 10

Type of Project: Replacement

Justification and Alternatives

The current retaining wall and sidewalks are showing significant signs of structural degradation, with portions of the concrete visibly settling and separating. These conditions have created uneven walking surfaces that pose serious trip

hazards and potential liability risks, particularly for elderly and disabled individuals accessing county services. Addressing these issues through full replacement—rather than temporary patching—will provide a long-term solution, prevent future damage, and ensure the site remains safe and compliant with modern accessibility standards. Given the high volume of public traffic at this location, maintaining a safe and functional exterior environment is critical to uninterrupted operations.

Operation Impact/Other Comments

Construction will be carefully phased to maintain building access during the project, with clear signage and temporary walkways provided as needed to minimize disruption to county operations and public service delivery. Once completed, the new retaining wall and sidewalks will improve site aesthetics, ensure safe pedestrian circulation, and reduce future maintenance demands. No ongoing increase in operational costs is anticipated beyond routine upkeep of the newly installed infrastructure.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$850K	\$850K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Construction/Maintenance	\$750,000	\$750,000
Design	\$100,000	\$100,000
Total	\$850,000	\$850,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$850K	\$1.7M	\$1.7M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2028 <i>Requested</i>	Total
General Fund	\$850,000	\$850,000	\$1,700,000
Total	\$850,000	\$850,000	\$1,700,000

Operational Costs

FY2026 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

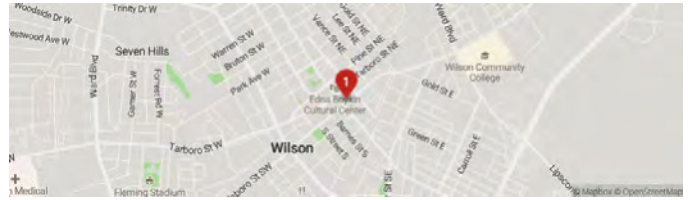
Old Jail Elevator Modernization

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	MAINTENANCE ADMINISTRATION
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/1/2025
Estimated Completion Date	12/1/2025

Project Location

101 Goldsboro Street East



Description

This project involves the full modernization of the elevator system at the Wilson County Old Jail facility. The scope of work includes the replacement of key mechanical and electrical components, modernization of the control system, and upgrades to cab interiors and safety features. The updated elevator system will improve operational reliability, comply with modern building codes, and enhance the overall functionality of the facility.

Images



Old Jail Elevator

Details

Project Ranking: 2

Type of Project: Replacement

Justification and Alternatives

The elevator in the Old Jail facility is significantly aged, and sourcing replacement parts for repairs has become increasingly difficult and costly. Frequent downtime and service interruptions not only inconvenience building staff but also pose accessibility concerns for individuals with mobility limitations. This proactive investment will also reduce the risk of extended outages and emergency repair costs.

Operation Impact/Other Comments

During the modernization process, the elevator will be temporarily unavailable, and appropriate accommodations will be made to maintain access within the building. Upon completion, the upgraded system will offer improved performance, energy efficiency, and reduced maintenance needs. No additional long-term operational costs are anticipated beyond routine service, and the modernization is expected to lower maintenance frequency and extend the usable life of the elevator system.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$500K	\$500K	\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Construction/Maintenance	\$500,000	\$500,000
Total	\$500,000	\$500,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$1M	\$1M	\$1M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Loans	\$500,000	\$500,000
General Fund	\$500,000	\$500,000
Total	\$1,000,000	\$1,000,000

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$4.5K	\$4.5K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$1,500	\$1,500	\$1,500	\$4,500
Total	\$1,500	\$1,500	\$1,500	\$4,500

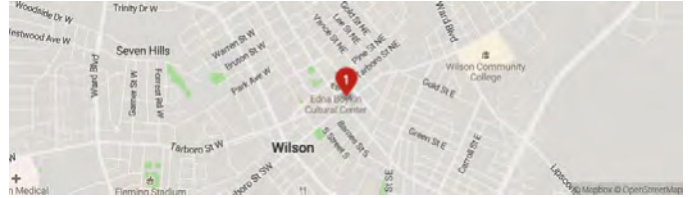
Replace Courthouse Main Electrical Panel

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	MAINTENANCE ADMINISTRATION
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/2/2027
Estimated Completion Date	12/31/2027

Project Location

115 Nash Street East



Description

This project involves the full replacement of the main electrical panel at the Wilson County Courthouse. The existing panel is decades old and no longer meets current performance standards. The scope of work will include the safe removal and disposal of the outdated equipment, installation of a modern, code-compliant electrical panel, and reconnection of all associated circuits and infrastructure. The new panel will enhance electrical reliability, capacity, and safety for the courthouse, which houses critical judicial and administrative functions.

Images



Courthouse Electrical Panel

Details

Project Ranking: 9

Type of Project: Replacement

Justification and Alternatives

The current electrical panel is significantly outdated, and replacement parts are no longer readily available. If the panel were to fail, it could result in a prolonged outage—potentially taking weeks to source replacement components—disrupting court operations, administrative services, and public access. Given the essential nature of courthouse functions, a planned replacement is a proactive and necessary step to ensure uninterrupted service delivery and mitigate the risk of electrical failure. Upgrading to a modern panel will also support future electrical needs and improve overall system efficiency.

Operation Impact/Other Comments

The panel replacement will be scheduled to minimize disruption to courthouse operations. Temporary backup power or phased installation may be utilized to maintain critical systems during the transition. Once completed, the new panel will improve system reliability and reduce the risk of unexpected outages, with no anticipated increase in long-term operating costs beyond standard preventative maintenance.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Construction/Maintenance	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
General Fund	\$100,000	\$100,000
Total	\$100,000	\$100,000

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

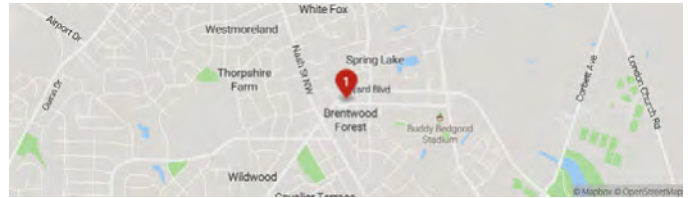
Tax Office Parking Lot

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	MAINTENANCE ADMINISTRATION
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/1/2025
Estimated Completion Date	12/1/2025

Project Location

2816 Ward Boulevard



Description

This project involves the complete resurfacing and paving of the Wilson County Tax Office parking lot to restore structural integrity, improve safety, and enhance overall usability. The scope includes the removal of damaged asphalt, grinding and regrading of the base as needed, removal of tree roots contributing to surface buckling, and application of new asphalt surfacing. Parking spaces and directional markings will be repainted to ensure compliance with ADA and traffic flow standards. This project aims to provide a smooth, durable, and clearly defined parking area for public visitors and county employees.

Images



Tax Office Parking Lot

Details

Project Ranking: 6

Type of Project: Replacement

Justification and Alternatives

The existing parking lot is significantly deteriorated, with widespread cracking and asphalt upheaval caused by encroaching tree roots. These surface conditions pose a risk to both vehicles and pedestrians, particularly during wet or low-visibility conditions. Uneven pavement and poor drainage contribute to pooling water and further erosion, which could accelerate damage if left unaddressed. Timely paving is necessary to prevent more extensive—and expensive—repairs in the future, while also ensuring the safety and accessibility of the facility for taxpayers and staff.

Operation Impact/Other Comments

The project will require temporary closures of portions of the parking lot during construction, which will be phased to maintain access to the building as much as possible. Coordination with contractors and clear communication with staff and the public will help minimize disruptions. Upon completion, the newly paved parking lot will reduce maintenance costs, eliminate trip hazards, and improve curb appeal and functionality. No long-term increase in operating expenses is anticipated beyond standard upkeep.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$381K	\$381K	\$381K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Construction/Maintenance	\$350,000	\$350,000
Engineering	\$30,825	\$30,825
Total	\$380,825	\$380,825

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$762K	\$762K	\$762K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Loans	\$380,825	\$380,825
General Fund	\$380,825	\$380,825
Total	\$761,650	\$761,650

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Tax office Roof Replacement

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	MAINTENANCE ADMINISTRATION
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/2/2027
Estimated Completion Date	12/31/2027

Project Location

2816 Ward Boulevard



Description

This project entails the complete replacement of the existing roof system on the Wilson County Tax Office building. The current roofing has deteriorated over time and exhibits signs of wear that compromise its ability to provide adequate protection against weather-related elements. The project will include removal of the existing roofing materials, repair of any underlying structural issues, and installation of a new, durable, and energy-efficient roofing system designed to meet modern standards and extend the life of the building.

Images



Tax Office Roof

Details

Project Ranking: 11

Type of Project: Replacement

Justification and Alternatives

The current roof is approaching the end of its useful life and has developed areas of concern that pose a growing risk for water intrusion. If left unaddressed, leaks could result in damage to interior spaces, office equipment, and critical records, while also disrupting public services. A full roof replacement is a proactive measure to preserve the structural integrity of the Tax Office and protect the County's investment in the facility. It will also help avoid the escalating costs and service interruptions that can result from emergency repairs or water damage remediation.

Operation Impact/Other Comments

The roof replacement will be scheduled to minimize disruptions to daily operations at the Tax Office. While some noise and limited access restrictions may occur during the construction period, the building is expected to remain open and fully functional. Once complete, the new roofing system will improve energy efficiency, reduce maintenance demands, and provide long-term protection for the building, with no anticipated increase in ongoing operating costs.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$331K	\$331K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Construction/Maintenance	\$300,000	\$300,000
Engineering	\$31,000	\$31,000
Total	\$331,000	\$331,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$331K	\$331K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
General Fund	\$331,000	\$331,000
Total	\$331,000	\$331,000

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

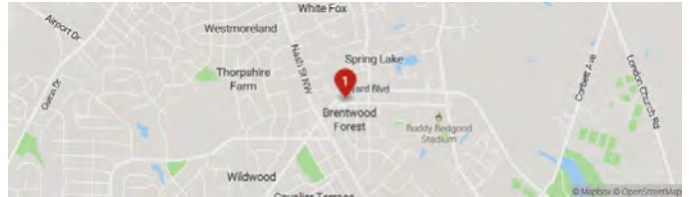
Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Tax Office Window Replacement

Overview

Request Owner	Ted Boswell, Maintenance Director
Department	MAINTENANCE ADMINISTRATION
Type	Capital Improvement
Project Status	Construction
Estimated Start Date	08/1/2025
Estimated Completion Date	11/1/2025

Project Location



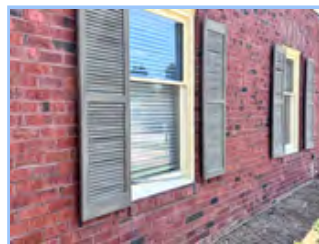
Description

This project involves the replacement of all existing windows at the Wilson County Tax Office with modern, energy-efficient storefront windows. The current windows are constructed of aging wood frames that are no longer suitable for long-term performance. The scope of work includes the removal of deteriorated wooden window units, preparation of window openings, and installation of new commercial-grade windows designed for enhanced durability, security, and insulation. This upgrade will improve both the appearance and functionality of the facility.

Images



Tax Office Windows



Tax Office Windows-2

Details

Project Ranking: 3

Type of Project: Replacement

Justification and Alternatives

The existing wood-framed windows are original to the building and are showing visible signs of rot and structural decline, compromising both energy efficiency and building integrity. As the wood continues to degrade, the risk of air and water infiltration increases, which can lead to higher utility costs, potential interior damage, and diminished comfort for staff and visitors. Replacing the windows with storefront systems will resolve these issues while improving building aesthetics, thermal performance, and long-term maintenance reliability.

Operation Impact/Other Comments

The window replacement project will be scheduled in phases to minimize disruption to daily operations within the Tax Office. Once completed, the new windows will reduce heating and cooling demands, enhance indoor comfort, and eliminate the need for ongoing repairs associated with rotting wood. No long-term increase in operating costs is anticipated beyond routine cleaning and inspections.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$104K	\$104K	\$104K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Construction/Maintenance	\$90,000	\$90,000
Engineering	\$14,000	\$14,000
Total	\$104,000	\$104,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$104K	\$104K	\$104K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Fund	\$104,000	\$104,000
Total	\$104,000	\$104,000

Operational Costs

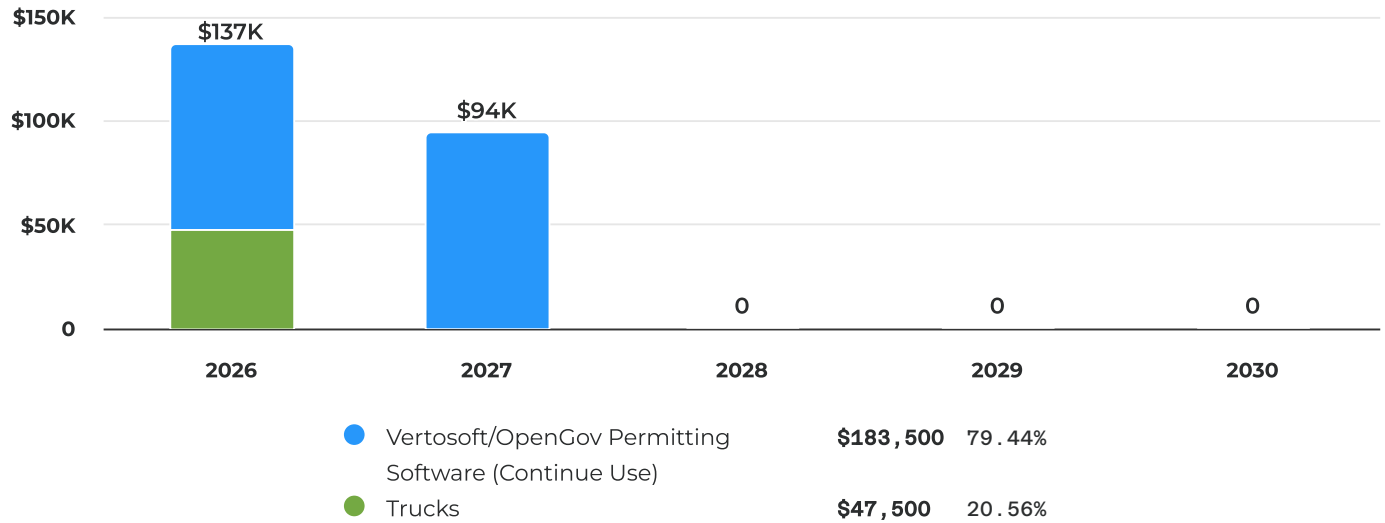
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Maintenance	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

PLANNING & INSPECTIONS

FY26 - FY30 PLANNING & INSPECTIONS Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vertosoft/OpenGov Permitting Software (Continue Use)	\$89,500	\$94,000	\$0	\$0	\$0	\$183,500
Trucks	\$47,500	\$0	\$0	\$0	\$0	\$47,500
Total Summary of Requests	\$137,000	\$94,000	\$0	\$0	\$0	\$231,000

Trucks

Overview

Request Owner Brad Thompson, Development Services Director

Department PLANNING & INSPECTIONS

Type Capital Equipment

Description

Currently, I am requesting two new vehicles for our department to replace the old vehicle along with a vehicle for the additional position.

Images



Details

Project Ranking: 77

New or Used Vehicle: New Vehicle

New Purchase or Replacement: Replacement

Useful Life: 9

Justification and Alternatives

This replaced vehicle will be surplus to another department in need. The department has created a replacement plan for which the surplus vehicle exceeds those requirements for replacement. Four-wheel drive vehicles are being requested due to the road conditions and construction sites tend to be unmanageable by a two-wheel drive vehicle.

Operation Impact/Other Comments

Vehicles are required in order to conduct daily operations for site and construction inspections.

Capital Cost

FY2026 Budget
\$47.5K

Total Budget (all years)
\$47.5K

Project Total
\$47.5K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$47,500	\$47,500
Total	\$47,500	\$47,500

Funding Sources

FY2026 Budget
\$47.5K

Total Budget (all years)
\$47.5K

Project Total
\$47.5K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Fund	\$47,500	\$47,500
Total	\$47,500	\$47,500

Operational Costs

FY2026 Budget
\$1K

Total Budget (all years)
\$2K

Project Total
\$2K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Maintenance	\$1,000	\$1,000	\$2,000
Total	\$1,000	\$1,000	\$2,000

Vertosoft/OpenGov Permitting Software (Continue Use)

Overview

Request Owner	Brad Thompson, Development Services Director
Department	PLANNING & INSPECTIONS
Type	Capital Equipment

Description

The OpenGov Permitting system has been utilized for the last two years in the Development Services Department. The software is up for renewal in the coming fiscal year and is necessary for the daily operations of the department.

Details

Project Ranking: 90

New Purchase or Replacement: Replacement

Justification and Alternatives

This system allows the department to meet the needs of the citizens at their convenience by not being bound by normal department hours. This is essential to the citizens because it allows them the ability to obtain permits every hour of the day, seven days a week.

Supplemental Attachments

 [OpenGov Contract](#)

 [Vertosoft
OpenGov Permitting Software](#)

Capital Cost

FY2026 Budget

\$89.5K

Total Budget (all years)

\$184K

Project Total

\$184K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Software	\$89,500	\$94,000	\$183,500
Total	\$89,500	\$94,000	\$183,500

Funding Sources

FY2026 Budget

\$89.5K

Total Budget (all years)

\$184K

Project Total

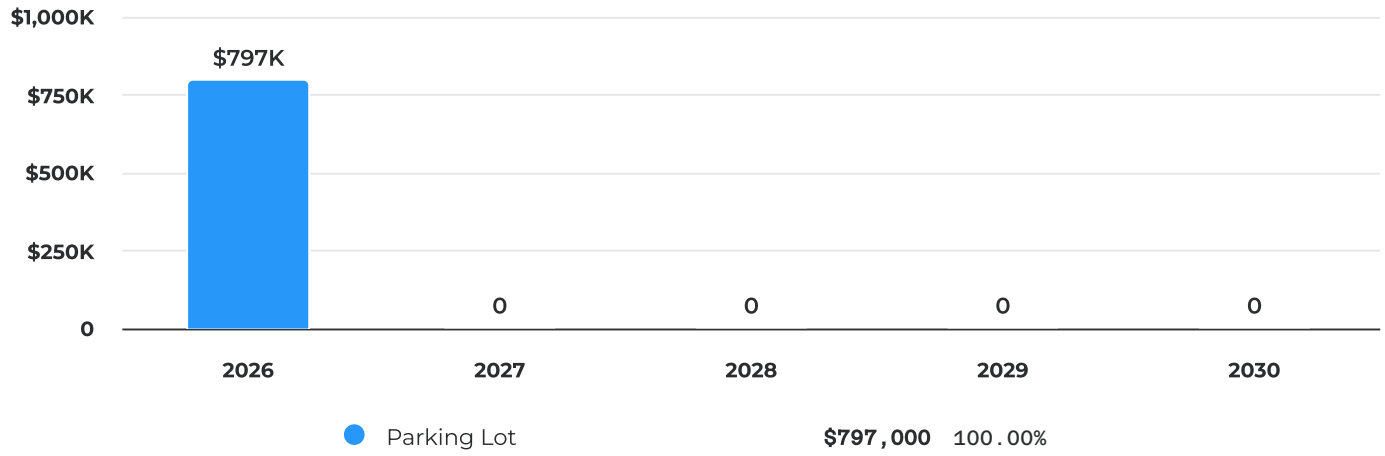
\$184K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Fund	\$89,500	\$94,000	\$183,500
Total	\$89,500	\$94,000	\$183,500

PUBLIC HEALTH

FY26 - FY30 PUBLIC HEALTH Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Parking Lot	\$797,000	\$0	\$0	\$0	\$0	\$797,000
Total Summary of Requests	\$797,000	\$0	\$0	\$0	\$0	\$797,000

Parking Lot

Overview

Request Owner	Cinnamon Narron, Health Department Department
Department	PUBLIC HEALTH
Type	Capital Improvement
Project Status	Planning, Design, Construction
Estimated Start Date	07/1/2025
Estimated Completion Date	09/30/2025

Project Location



Description

This project proposes a complete redesign and resurfacing of the parking lot at the Wilson County Health Department to improve traffic flow, safety, and overall functionality for both patients and staff. In addition to repaving the deteriorating surface, the redesign will address longstanding circulation issues by modifying entrance and exit points, implementing clearer directional signage, and potentially reconfiguring parking areas. The updated layout will enhance vehicular movement around the building and improve pedestrian safety, especially at key access points to the facility. As part of the redesign, parking areas will be designated separately for employees and patients—placing staff parking at the rear of the building and reserving the front lot for patient and visitor access.

Images



Parking Lot Map



Health Department Existing Parking Lot

Details

Project Ranking: 2

Type of Project: Replacement

Justification and Alternatives

The current parking lot design is inefficient and contributes to confusion and unsafe driving behavior. The lot includes three separate access points: a main entrance, an exit located directly adjacent to a traffic signal, and a side entrance. Despite intended one-way traffic patterns around the building, drivers often enter through exits, travel the wrong way around the facility, or bypass directional guidance altogether, creating traffic conflicts and potential hazards. Additionally, the layout fails to clearly distinguish between staff and patient parking, leading to congestion in front of the building during peak service hours. A full redesign is necessary to correct these functional and safety issues, align with modern design standards, and improve the experience for all facility users.

Operation Impact/Other Comments

During construction, temporary arrangements will be required to accommodate staff and patient parking, with clear communication and signage to minimize disruption. Coordination will be critical to ensure that health department services remain accessible throughout the project. In the long term, the redesigned parking lot will streamline traffic flow, reduce vehicle conflicts, and enhance safety for pedestrians and drivers alike. Designating separate parking zones for staff and patients will also improve accessibility and reduce front-lot congestion, contributing to a more efficient and user-friendly facility. No permanent increase in operating costs is anticipated following project completion.

Supplemental Attachments

 [194151a4269012644276.pdf](#)

 [REI Engineers Proposal](#)

Capital Cost

FY2026 Budget

\$797K

Total Budget (all years)

\$797K

Project Total

\$797K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Construction/Maintenance	\$731,000	\$731,000
Engineering	\$46,000	\$46,000
Contingency	\$20,000	\$20,000
Total	\$797,000	\$797,000

Funding Sources

FY2026 Budget
\$797K

Total Budget (all years)
\$797K

Project Total
\$797K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Loans	\$797,000	\$797,000
Total	\$797,000	\$797,000

Operational Costs

FY2026 Budget
\$0

Total Budget (all years)
\$0

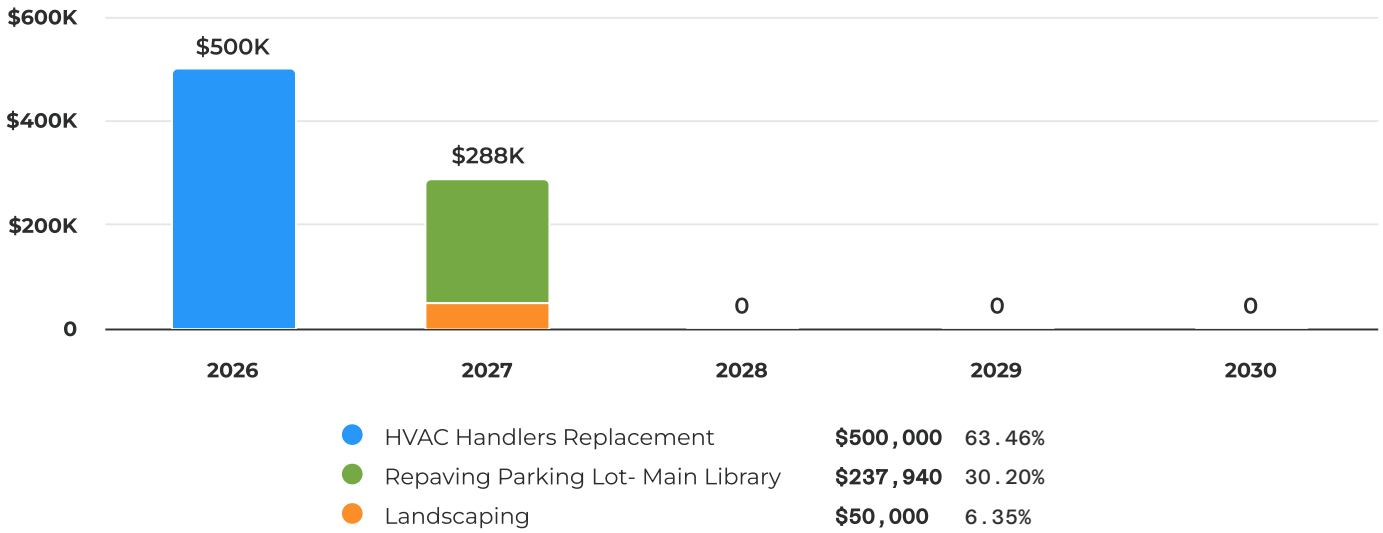
Project Total
\$0

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Other	\$0	\$0
Personnel	\$0	\$0
Utilities	\$0	\$0
General Maintenance	\$0	\$0
Total	\$0	\$0

PUBLIC LIBRARY

FY26 - FY30 PUBLIC LIBRARY Projects



Summary of Requests

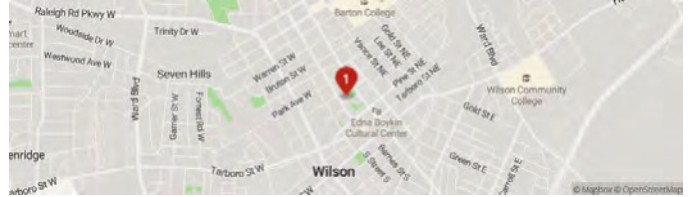
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
HVAC Handlers Replacement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Repaving Parking Lot- Main Library	\$0	\$237,940	\$0	\$0	\$0	\$237,940
Landscaping	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total Summary of Requests	\$500,000	\$287,940	\$0	\$0	\$0	\$787,940

HVAC Handlers Replacement

Overview

Request Owner	Karey Blanchard, Library
Department	PUBLIC LIBRARY
Type	Capital Improvement
Project Status	Other
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2027

Project Location



Description

An HVAC Air Handling Unit (AHU), or “air handler,” is a vital mechanical system that ensures proper indoor air quality and comfort by drawing in outside and return air, filtering and conditioning it (heating, cooling, humidifying, or dehumidifying), and distributing it throughout the building via ductwork. Within the library, the AHU continuously supplies fresh, climate-controlled air to reading areas, meeting rooms, staff offices, and storage spaces, while also maintaining appropriate humidity and filtration levels to protect library materials and safeguard the health of visitors and staff.

Images



Library HVAC Handlers

Details

Project Ranking: 1

Type of Project: Replacement

Justification and Alternatives

The replacement of aging HVAC air handlers with modern, energy-efficient units is a strategic investment that will:

- Enhance indoor air quality, comfort, and climate control
- Reduce energy and maintenance costs
- Safeguard library materials
- Advance the library’s mission as a safe, inclusive, and sustainable community resource

Operation Impact/Other Comments

The amount of cost for this is unknown at the moment. It will most likely be above \$500,000.

Capital Cost

FY2026 Budget
\$500K

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category		FY2026 <i>Requested</i>	Total
Repairs/Improvements		\$500,000	\$500,000
Total		\$500,000	\$500,000

Funding Sources

FY2026 Budget
\$500K

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category		FY2026 <i>Requested</i>	Total
Loans		\$500,000	\$500,000
Total		\$500,000	\$500,000

Operational Costs

FY2026 Budget
\$0

Total Budget (all years)
\$0

Project Total
\$0

Detailed Breakdown

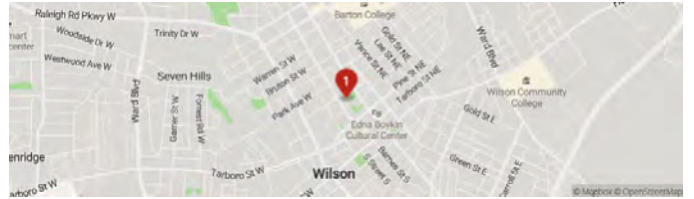
Category		FY2026 <i>Requested</i>	Total
Utilities		\$0	\$0
Total		\$0	\$0

Landscaping

Overview

Request Owner	Karey Blanchard, Library
Department	PUBLIC LIBRARY
Type	Capital Improvement
Project Status	Planning
Estimated Start Date	08/2/2027
Estimated Completion Date	12/31/2027

Project Location



Description

The proposed landscaping project for the Wilson County Public Library aims to enhance the appearance and sustainability of the library grounds by removing deteriorating or dead trees and installing new, climate-resilient vegetation. The project will include planting heat-tolerant bushes and shrubs that are better adapted to the site's soil and environmental conditions. Additionally, river stones will be installed as a ground cover in place of mulch, which frequently washes away during heavy rains and requires frequent replacement. This landscaping upgrade is designed to improve long-term aesthetics, reduce maintenance needs, and create a welcoming exterior environment for library patrons and the surrounding community.

Images



Library Landscaping



Library landscaping 2

Details

Project Ranking: 2

Type of Project: Renovation

Justification and Alternatives

The Main Library, constructed in 1939, is not only a key public resource but also a historic landmark in Wilson County. Maintaining the grounds in a well-kept and visually appealing condition is essential to preserving the character of the building and upholding its role as a central community institution. Improved landscaping will support the library's image as a safe, accessible, and attractive gathering place.

Operation Impact/Other Comments

Landscaping

As part of this project, the selected landscaping vendor will also provide ongoing maintenance of the new vegetation and exterior grounds. This general upkeep will be incorporated into the library's regular operations and funded through its existing grounds and maintenance budget. The intent is to ensure long-term care and sustainability of the investment, while minimizing the burden on library staff and reducing future landscaping replacement costs.

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$50K

Project Total

\$50K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Repairs/Improvements	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$50K

Project Total

\$50K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Enterprise Fund	\$50,000	\$50,000
Total	\$50,000	\$50,000

Operational Costs

FY2026 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Maintenance	\$0	\$0
Total	\$0	\$0



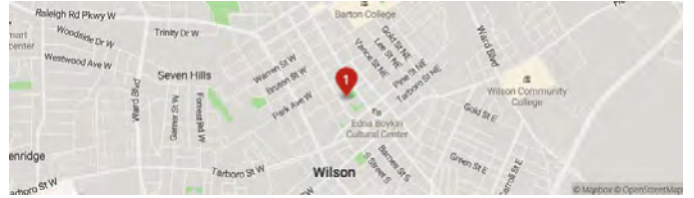
Repaving Parking Lot- Main Library

Overview

Request Owner	Karey Blanchard, Library
Department	PUBLIC LIBRARY
Type	Capital Improvement
Project Status	Planning
Estimated Start Date	08/1/2025
Estimated Completion Date	09/1/2025

Project Location

249 Nash Street Northeast



Description

Our library parking lot is in need of repaving. I believe that Ted Boswell, Director of Maintenance, has the parking lot repaving quote.

Details

Project Ranking: 3

Type of Project: Renovation

Justification and Alternatives

The parking lot has potholes.

Operation Impact/Other Comments

The parking lot repaving was planned previously but did not occur.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$238K	\$238K

Detailed Breakdown

Category	FY2027 Requested	Total
Planning	\$237,940	\$237,940
Total	\$237,940	\$237,940

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$238K

Project Total
\$238K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
General Fund	\$237,940	\$237,940
Total	\$237,940	\$237,940

Operational Costs

FY2026 Budget
\$0

Total Budget (all years)
\$238K

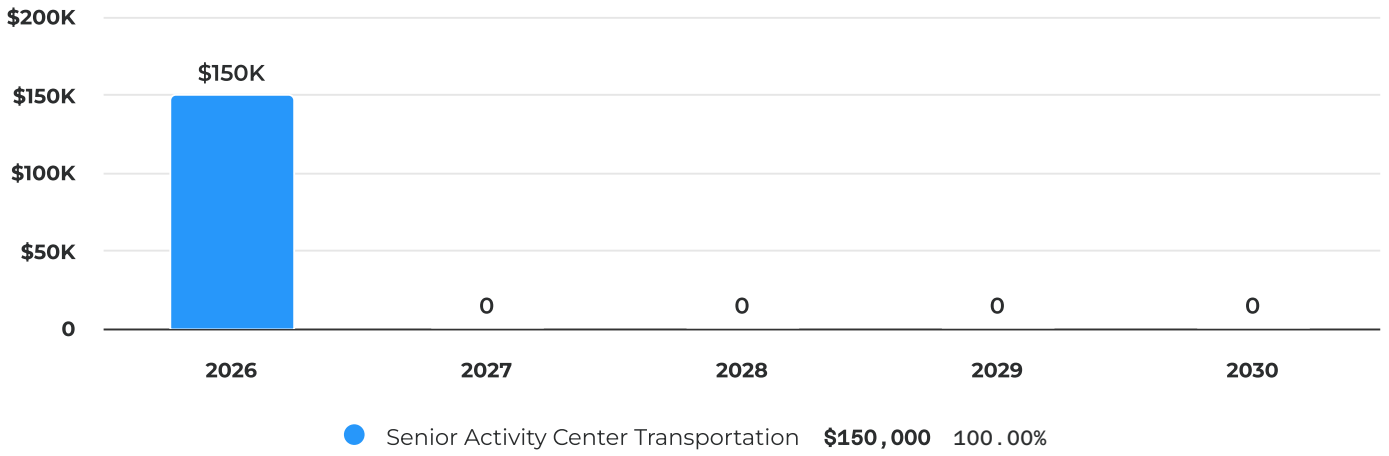
Project Total
\$238K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Maintenance	\$0	\$237,940	\$237,940
Total	\$0	\$237,940	\$237,940

SENIOR CENTER

FY26 - FY30 SENIOR CENTER Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Senior Activity Center Transportation	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Summary of Requests	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Senior Activity Center Transportation

Overview

Request Owner	Kesha Howell, Senior Center
Department	SENIOR CENTER
Type	Capital Equipment

Description

The senior activity center seeks funding for the acquisition of two (2) new ADA compliant vans (at least 14 passengers) to enhance services being provided to the seniors/aging adult population in our community. Currently, we only have one van, which was donated by the Wilson County Transportation Services, which has over 200,000 miles and several issues, including transmission problems. We rely on borrowing the vans from the Ag Center for our day trips; however, use is limited due to activities and events already scheduled by Ag Center staff. Reliable and accessible transportation services are essential for ensuring that seniors/aging adults can participate in our day trips, social engagement activities, food box delivery programs, and other initiatives related to providing educational, recreational, and outreach activities.

Images



Van image



Van image

Details

Project Ranking: 62

New or Used Vehicle: New Vehicle

New Purchase or Replacement: New

Useful Life: 10 or more years

Justification and Alternatives

The addition of two vans will prevent us from having to borrow vans from other departments or coordinate our activities based on van availability with the Ag Center. It will also enable us to provide safe and dependable transportation, allow us to expand access to the senior center via off-site programs, and enhance the number of seniors who can participate in off-site activities. This will also help to ensure that our participants can safely travel to activities and events. Day trip participation has significantly increased, causing us to have to implement wait lists. Over the past year, we have averaged 3-4 day trips per month, and each of these was full to capacity with participants and had a list of individuals who were wait-listed in case of a cancellation. Day trips typically include activities such as visiting museums, shopping trips, various types of shows, musical events, movies, Art & Craft special activities, educational forums on topics related to aging, and dining-out at restaurants.

Operation Impact/Other Comments

Having dedicated vans to the senior activity center will impact the operational budget and will require a significant one-time capital expenditure. It will also affect insurance costs for the vans, licensing and registration fees, and routine maintenance will be required in order to keep the vans operational. Additionally, transportation will attract more seniors to the programs and activities that are offered at the senior activity center. Currently, participants pay a fee of \$5.00 per day-trip in order to help off-set the cost of gas. Reliable transportation will also allow for consistent access for staff to fulfill the mission of the senior activity center.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$150K	\$150K	\$150K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Vehicle Cost	\$150,000	\$0	\$0	\$0	\$150,000
Equipment/Other	\$0	\$0	\$0	\$0	\$0
Total	\$150,000	\$0	\$0	\$0	\$150,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$150K	\$150K	\$150K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Fund	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$150,000

Operational Costs

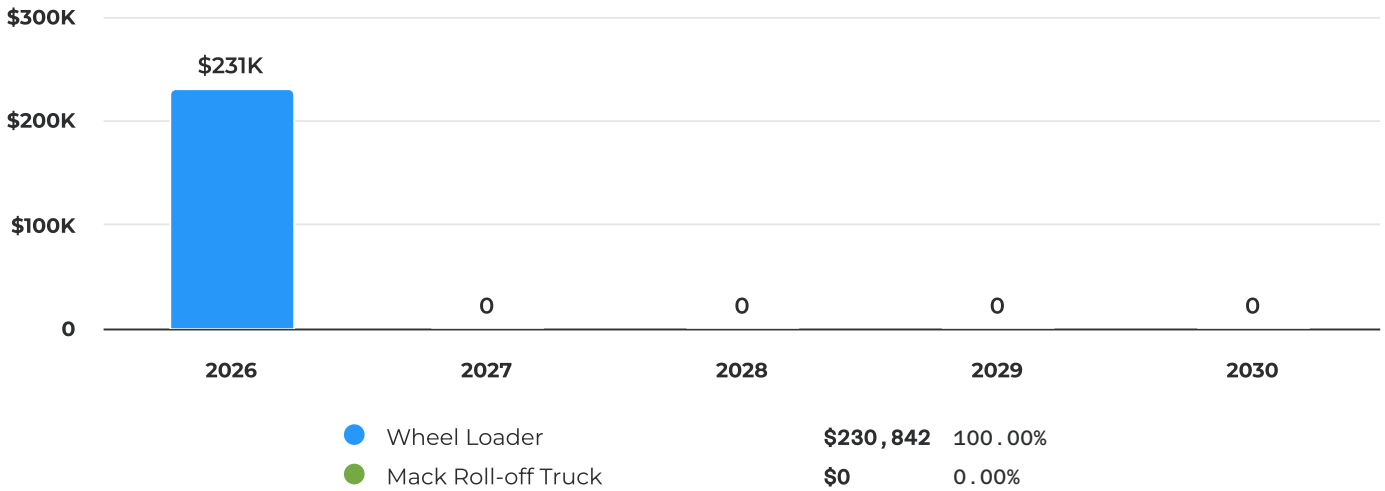
FY2026 Budget	Total Budget (all years)	Project Total
\$3K	\$12K	\$15K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Other	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
General Maintenance	\$500	\$500	\$500	\$500	\$2,000
Total	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000

SOLID WASTE DISTRICT

FY26 - FY30 SOLID WASTE DISTRICT Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Wheel Loader	\$230,842	\$0	\$0	\$0	\$0	\$230,842
Mack Roll-off Truck	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$230,842	\$0	\$0	\$0	\$0	\$230,842

Mack Roll-off Truck

Overview

Request Owner	Andy Davis, Solid Waste Director
Department	SOLID WASTE DISTRICT
Type	Capital Equipment

Description

2025 Mack Roll-off Truck to pull dumpsters from 13 convenience centers

Images



Details

Project Ranking: 93

New or Used Vehicle: New Vehicle

New Purchase or Replacement: New

Useful Life: 10 or more years

Justification and Alternatives

The department at this time is operating two trucks with the following miles. 2008 Mack Roll-off at 206,067 miles, and 2014 Mack Roll-off at 288,686 miles. The department plans to keep the trucks we have and add a new one to the fleet. The amount of growth the county is seeing. There is anticipating an increase in waste in coming years.

Operation Impact/Other Comments

The department needs a back-up truck. This past year, the department operated with one truck for three months. It puts a strain on staff and equipment.

Capital Cost

FY2026 Budget
\$263K

Total Budget (all years)
\$263K

Project Total
\$263K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$263,000	\$263,000
Total	\$263,000	\$263,000

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$0

Project Total
\$0

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Fund	\$0	\$0
Total	\$0	\$0

Operational Costs

FY2026 Budget
\$0

Total Budget (all years)
\$0

Project Total
\$0

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Maintenance	\$0	\$0
Total	\$0	\$0

Wheel Loader

Overview

Request Owner Andy Davis, Solid Waste Director
Department SOLID WASTE DISTRICT
Type Capital Equipment

Description

Purchase Caterpillar Wheel Loader

Images



Details

Project Ranking: 87

New or Used Vehicle: New Vehicle

New Purchase or Replacement: Upgradation

Useful Life: 10 or more years

Justification and Alternatives

The department has a 2015 Caterpillar Wheel Loader with 17,000 hours. It's time to purchase a new machine. We will keep 2015 machine for backup.

Operation Impact/Other Comments

Already operating the same machine daily. No change in operational impact.

Capital Cost

FY2026 Budget
\$231K

Total Budget (all years)
\$231K

Project Total
\$231K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$230,842	\$230,842
Total	\$230,842	\$230,842

Funding Sources

FY2026 Budget
\$231K

Total Budget (all years)
\$231K

Project Total
\$231K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Fund	\$230,842	\$230,842
Total	\$230,842	\$230,842

Operational Costs

FY2026 Budget
\$15K

Total Budget (all years)
\$75K

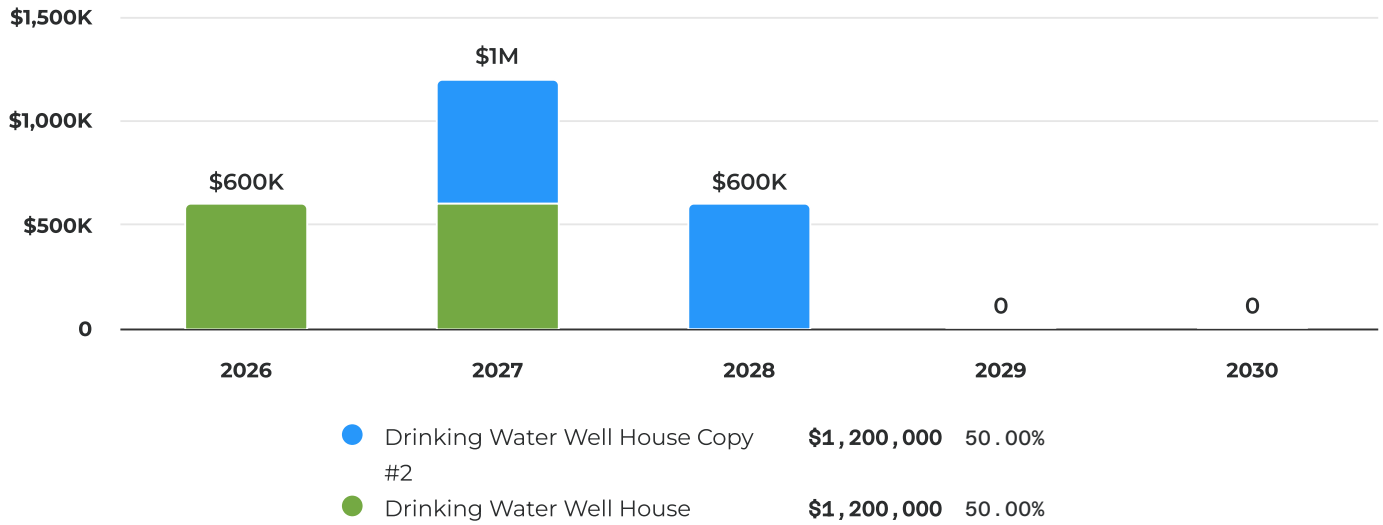
Project Total
\$90K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Personnel	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

WATER DISTRICT

FY26 - FY30 WATER DISTRICT Projects



Summary of Requests

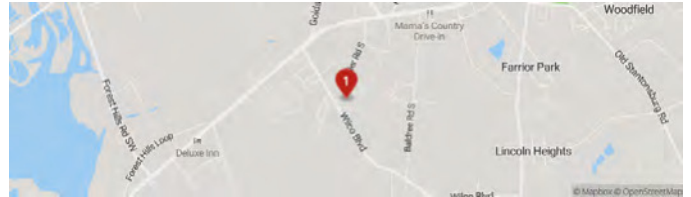
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Drinking Water Well House Copy #2	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
Drinking Water Well House	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
Total Summary of Requests	\$600,000	\$1,200,000	\$600,000	\$0	\$0	\$2,400,000

Drinking Water Well House

Overview

Request Owner	Ronnie Ford, Water Services Director
Department	WATER DISTRICT
Type	Capital Improvement
Estimated Start Date	08/1/2026
Estimated Completion Date	06/1/2027

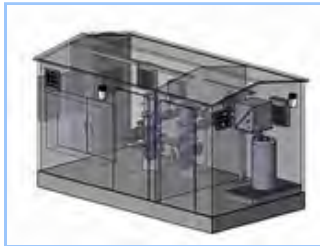
Project Location



Description

The request is to fund all aspects of the design and construction of a drinking water well house. The well house will contain the pumps and equipment used to draw the water from a well and distribute it throughout the system.

Images



Well House Example



Well House Example_2

Details

Project Ranking: 78

Type of Project: New Construction

Justification and Alternatives

Wilson County is expecting significant growth, especially in its western rural areas, so the Southwest Water District has to prepare for an increase in customers and their water needs. In the 2025-26 budget year, Wilson County Water hopes to have identified well sites that are able to provide additional water to the district where a well house will be required to introduce that water into the existing system.

No alternatives are available for this project.

Operation Impact/Other Comments

The water district's operational costs will increase due to the need for electric utility services, water treatment supplies, well house equipment, maintenance costs, etc.

It's difficult to estimate added costs without knowing the water quantity or quality, which impacts the amount and type of treatment necessary to meet safe drinking water standards. However, the final cost of water from the well sites is expected to be lower than that of the current purchased sources.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$600K	\$600K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Construction/Maintenance	\$400,000	\$400,000
Equipment/Vehicle/Furnishings	\$170,000	\$170,000
Engineering	\$10,000	\$10,000
Design	\$10,000	\$10,000
Planning	\$10,000	\$10,000
Total	\$600,000	\$600,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$600K	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Capital Reserve	\$600,000	\$600,000	\$1,200,000
Total	\$600,000	\$600,000	\$1,200,000

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Utilities	\$9,000	\$9,000
Others	\$3,000	\$3,000
General Maintenance	\$3,000	\$3,000
Total	\$15,000	\$15,000

Drinking Water Well House Copy #2

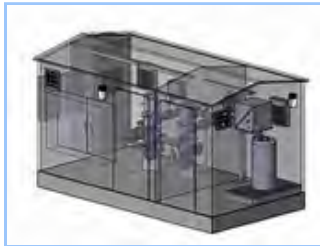
Overview

Request Owner	Ronnie Ford, Water Services Director
Department	WATER DISTRICT
Type	Capital Improvement
Estimated Start Date	08/1/2027
Estimated Completion Date	06/1/2028

Description

The request is to fund all aspects of the design and construction of a drinking water well house. The well house will contain the pumps and equipment used to draw the water from a well and distribute it throughout the system.

Images



Well House Example



Well House Example_2

Details

Project Ranking: 78

Type of Project: New Construction

Justification and Alternatives

Wilson County is expecting significant growth, especially in its western rural areas, so the Southwest Water District has to prepare for an increase in customers and their water needs. In the 2025-26 budget year, Wilson County Water hopes to have identified well sites that are able to provide additional water to the district where a well house will be required to introduce that water into the existing system.

No alternatives are available for this project.

Operation Impact/Other Comments

The water district's operational costs will increase due to the need for electric utility services, water treatment supplies, well house equipment, maintenance costs, etc.

It's difficult to estimate added costs without knowing the water quantity or quality, which impacts the amount and type of treatment necessary to meet safe drinking water standards. However, the final cost of water from the well sites is expected to be lower than that of the current purchased sources.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$600K	\$600K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Construction/Maintenance	\$400,000	\$400,000
Equipment/Vehicle/Furnishings	\$170,000	\$170,000
Engineering	\$10,000	\$10,000
Design	\$10,000	\$10,000
Planning	\$10,000	\$10,000
Total	\$600,000	\$600,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Capital Reserve	\$600,000	\$600,000	\$1,200,000
Total	\$600,000	\$600,000	\$1,200,000

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Utilities	\$9,000	\$9,000
Others	\$3,000	\$3,000
General Maintenance	\$3,000	\$3,000
Total	\$15,000	\$15,000