15196

Carolina Beach

CZIC COLLECTION

W.P.

Community Facilities Plan &

Capital Improvements Budget

TOWN OF CAROLINA BEACH, N.C.

COASTAL ZONE INFORMATION CENTER

1925

North Carolina. Coastal Management Program.

AUTHENTICATED U.S. GOVERNMENT INFORMATION GPO

15196

COASTAL ZONE
INFORMATION CENTER

Town of Carolina Beach

Drawer V
Carolina Beach, N.C. 28428

April 24, 1979

CZIC COLLECTION

Mayor and Members of Town Council
Town of Carolina Beach
Carolina Beach, North Carolina

Dear Mayor and Council:

Transmitted herewith is the proposed Community Facilities Plan and Capital Improvements Budget for the Town of Carolina Beach. As indicated this plan and budget covers the planning period 1980-1984 and contains recommendations and alternatives for the continued improvements for the provision of facilties and services to the citizens of Carolina Beach.

During the compilation of data and information for this plan and budget, several constraints were realized and the creation of the plan and accompanying budget reflect the parameters established by these recognized constraints.

Specifically, these constraints included the following:

Due to the inflationary wage and price spiral, all purchase and/or service prices are computed as per current 1979 dollars, therefore those items included in the CIP for future years beyond 1979-1980 should be reevaluated during each annual update as recommended.

In order to represent the complete price picture on equipment and facilities updates through the planning period, all budget items are enumerated with their 1979 comparable replacement cost. During the course of the planning period, some equipment may be rejuvenated to a point whereby it is more economical to do so than to purchase a new replacement. If this is done where possible, savings can be realized.

Due to the nature of some of the capital items listed and their respective costs, these items are not included in the total five year budget. Such items were of lower priority and/or the financial resources necessary to accomplish them were not readily foreseeable. These particular items may be brought into the budget

North Carolina Coastal Management Program

with additional revenues or by substitutions of these items for other items included within the budget.

It has been my pleasure to compile this plan and budget for the Town and I look forward to presenting it to you on the twenty-fourth.

Sincerely,

Steve Routh, Director
Planning and Community Development

TABLE OF CONTENTS

Page

PART I - COMMUNITY FACILITIES PLAN

Introduction---------- 5

Public Safety
Fire/Rescue Department---------- 9
Police Department----------13

Public Works
Water System----------15
Sanitary Sewerage System----------18
Sanitation----------20
Shop and Storage Yard----------22
Streets----------23
Storm Drainage System----------24

Social and Cultural Services
Parks and Recreation----------27

Civic Buildings and Other Services
Town Hall----------28
Finance Department----------30
Town Clerk----------31
Protective Inspection----------32
Marina----------34

Environmental Impact----------36

PART II - CAPITAL IMPROVEMENTS BUDGET

Introduction----------39

Financial Trends----------41

Financing Public Improvements----------42

Methodology----------46

Page

Capital Improvements Budget----------49

Capital Improvements Program----------51

Summary----------87

Appendix----------90

PREPARED FOR:

Carolina Beach, North Carolina

Town Council

Ted Seawell, Mayor
Pat Efird, Mayor Pro Tem
Ralph Whitley, Councilman
Jack Glisson, Councilman
Thomas McKay, Councilman
John Minton, Town Manager

Planning and Zoning Commission

Art McKee, Chairman
Jeanette Bennet
Doyle Brummitt
Gilbert Jones
Clara Lamb
Dick Levers
Gene Owens
Warren Passmore
Arline Porter
C. T. Strickland

PREPARED BY:

Department of Planning and Community Development

Steve Routh, Director
Nelson Carty, Housing Inspector
Diane Berry, Secretary

The preparation of this document was financed in part through a grant provided by the North Carolina Coastal Management Program, through funds provided by the Coastal Zone Management Act of 1972, as amended, which is administered by the Office of Coastal Zone Management, National Oceanic Atmospheric Administration.

PART I - COMMUNITY FACILITIES PLAN

INTRODUCTION

The Community Facilities Plan updates the original study done in April, 1969. It is designed to provide government officials with a frame of reference within which they may anticipate and meet future changes and increases in community service demands. The plan also provides the foundation from which officials may continue to provide adequate community services and facilities by anticipating future community needs, establishing priorities and standards.

Based upon personal interviews with local governmental officials and others, the existing facilities and services in each of the following broad categories are analyzed: Public Safety, Public Works, Social and Cultural, and Civic Building and other Services.

METHODOLOGY

Community facilities and services should be planned and programmed in accordance with the anticipated growth or decline of the the population in the town's corporate limits and planning area. In Carolina Beach's case, both population and economic growth is already taking place in the planning area and the likelihood of future annexations must be taken into account. Therefore, it would be prudent to use population projections as one of the major criteria to base future physical needs and services.

Population Projections	1980	1985	1990	2000
Carolina Beach	2,390	2,664	2,939	3,572
Federal Point Township	8,450	9,666	10,787	12,221
New Hanover County	104,400	119,500	133,400	151,147

(Source: Carolina Beach Land Use Plan, New Hanover County Planning Department, and Carolina Beach Department of Planning and Community Development).

Along with the present and projected permanent resident population of the Town and its planning area, the seasonal influx of beach visitors must be provided for in terms of those public facilities and/or services that they will utilize during their stay. Please note the below listed table from the 1969 Community Facilities Plan.

Estimated and Projected Summer Population

	Summer Weekday	Summer Weekend Day
1965	8,920	17,840
1970	9,840	19,600
1980	11,458	22,916
1990	12,878	25,756

The Carolina Beach Land Use Plan addressed the seasonal population influx by using 1970 U. S. Census data, local seasonal home and hotel/motel accommodations, and a locally derived density figure, and stated that approximately 14,000 plus visitors (excluding day visitors) utilize some or all of the Town's public facilities. The influx of day visitors is difficult to approximate, however recent "seasons" have produced day visitor populations in excess of 15,000/day during the key holidays (Azalea Festival, July 4th, etc).

It is highly recommended that the seasonal population estimates/projections be updated during the 1979 summer season in order to provide information relative to expected use of the Town's facilities for the Capital Improvement Program period.

Three steps were utilized for the most part in planning for each facility in Carolina Beach.

1. Survey of Existing Facilities. Field observations of each facility along with interviews with department heads and other personnel, were used in gathering information about the quantity and quality of each facility.
2. Analysis. Each facility was evaluated, using various local, state and federal standards. In addition, local officials were asked for the long-range aims of their departments and, as a consequence, indicated the

assets and liabilities of various facilities. Finally, several professional consultants were asked to lend their expertise regarding adequacy of facilities. Basic elements of facilities analysis were (a) spatial considerations, (b) locational considerations, and (c) structural considerations.

3. Recommendations. The final steps in preparing the plan was to make recommendations that are designed to update current services within the planning area so they will keep pace with the Town's increasing service needs in an effective, but cost-efficient.

RESPONSIBILITY FOR IMPLEMENTATION

This study was prepared by the Department of Planning and Community Development in conjunction with the Carolina Beach Planning and Zoning Commission in the form of recommendations to the Town Council with whom rests the responsibility for implementation. Considerable help was received from the following sources:

Town Manager
Public Works Director
Chief of Police
Fire Chief and Assistant Fire Chief
Town Clerk
Building Inspector
Finance Director
Parks and Recreation Director
Dockmaster
Water and Sewer Superintendent

PUBLIC SAFETY

Fire/Rescue Department

An effective firefighting organization is an important asset to a community. Through effective fire protection, local officials not only make life and property safe, but lower the cost of operations in businesses because of reduced insurance rates. Another important function of municipal fire departments is the provision of rescue capibilities in hazardous situations, and emergency medical attention at the scene of an accident or illness. Carolina Beach is fortunate to have these two functions within its fire department and provides the Town with a greater measure of protection than it has known before.

Carolina Beach is served by its fire/rescue department from the fire department located in the southern end of the Town Hall, located on Canal Drive. Presently, the fire department's facilities include a four bay garage which houses the department's five vehicles including fire fighting equipment and one rescue/ambulance vehicle. The garage has 3 overhead doors on the east end of the building and one overhead door on the southern end. Above the garage, the department headquarters comprises a kitchen, sleeping area, restrooms, conference room and general living quarters for the fire department personnel. The department is located centrally within the town at the present time. It is located on the northern edge of the central business district which comprises the amusement area primarily, and access

is considered good to the highway commercial areas and residential areas. At the present time, the Fire Department estimates that average response time is approximately two minutes; the longest response time is four minutes for the area on the fringes of the corporate limits and farther out within sections of Pleasure Island.

Along with the Town's fire department, the Federal Point Volunteer Fire Department services the remainder of the island excluding those areas served by Kure Beach and Fort Fisher Air Force Base fire departments.

Those fire departments on the island serving their respective jurisdictions and those departments within New Hanover have mutual assistance agreements and therefore in cases of extreme emergency, additional fire protection/rescue facilities are available. The present facilities are thought to be adequate to service the present population and corporate area, however, in the event of annexation of the areas to the north and/or south of the current town limits, it shall be necessary to reevaluate the service capacity of the town's present facilities to determine continued effective service. The municipal system and equipment are inventoried as follows:

Fire Insurance Rate	Station	Date Built
8	Canal Drive	1942

Major Equipment	Replacement Date
1944 750 gpm Pumper (LaFrance)	NA
1954 500 gpm Pumper (International-John Bean)	1974
1969 1,250 gpm Pumper (Ford-Howe)	1989
1975 1,000 gpm Pumper (Ford-Howe)	1995
1975 Ambulance (GMC)	1985

The average useful life of a fire truck is approximately 20 years. Based on that figure, it is recommended that the 1954 John Bean be kept as a reserve engine and a new "Mini-Pumper" be purchased as a replacement. A "Mini-Pumper" would accomplish two specific functions, as a crash truck for small auto accident/fires and also as a rescue unit to facilitate better use of the department's ambulance. In addition, the 1944 LaFrance engine should be sold because of the extensive repair/renovation cost necessary to return it to service ($20,000 plus).

The present organizational structure of the fire department consists of one fire chief (volunteer), two assistant chiefs (one full time and one volunteer), thirteen Emergency Medical Technicians (EMT's)(9 volunteer, 4 full time), twenty-four fire fighters (all volunteers). The full fire fighting compliment desired by the department is 35, and attempts to encourage more volunteers are being considered. Those volunteer personnel receive $2.50 per fire call and/or drill. At the present, five full time personnel operate the fire/rescue department on a twenty-four hour basis. The full time assistant chief in the town's recognized fire inspector and performs these duties in conjunction with the building inspector. The full time personnel performs all administrative, clerical, and other day to day duties under the direction of the assistant chief.

Training of personnel consists of classes held periodically pertaining to fire safety and maintenance of fire equipment. In addition to local training, fire fighters attend courses at Chapel Hill, Greensboro, Wilmington, etc. To aid in safety, the fire department periodically conducts inspections of residential, commercial and industrial establishments; however, to facilitate a more comprehensive fire prevention program, it is recommended that the

fire inspector and building inspector begin a regular program in inspecting priority areas of the town immediately and proceed to inspect residences annually, business establishments quarterly and industrial operations every six months.

Additional recommendations include:

- Continuation of fire safety training for both full time men and volunteers.
- That the department examine its organizational structure to determine if a full time chief could benefit the department's operation.
- In the event of annexation, consideration be given to the adequacy of present facilities.
- Acquisition of a floatation pump (1,000-1,500 gpm) to be used in the event of emergencies, when water is not available through the town's system.
- Arrange annual placement and replacement of hydrants to provide adequate water protection. This should be coordinated with water department.
- Setting up a capital reserve for the acquisition of a rescue boat for water-based accidents/fires/rescue.

Police Department

The other element of a municipality's public safety function is its law enforcement or police department. The Carolina Beach Police Department is located within Town Hall on the northern side. Presently, the department consists of one chief, four sergeants, four dispatchers, four patrol officers*, and one temporary meter-maid (summer season). With these personnel, the department operates twenty-four hours per day on eight hour shifts. The Police Department has undertaken several projects to improve its services, such as the acquisition of a juvenile officer and photographic dark room. However, the Police Department still needs to obtain additional clerical personnel, additional office space for crime prevention and juvenile operations, and also an separate assembly room.

The Department is already conducting a full scale training program for its personnel. In addition to specialized seminars and classes, all officers must complete a 240 hour Basic Police Science program required by the State of North Carolina for all law enforcement personnel. Also, the department is establishing a neighborhood watch program to enlist the public's assistance in crime prevention, and is seeking LEAA funding for a Crime Prevention Officer. At the present, the Department has six vehicles for patrol and departmental use. These include:

Year	Unit	Make	Model	Replacement Date
1977	61	Pontiac	Lemans	1982
1977	62	Pontiac	Lemans	1980
1977	63	Pontiac	Lemans	1981
1977	64	Pontiac	Lemans	1981
1976	65	Pontiac	Catalina	1980
1979	66	Plymouth	Volare	1982

From the information presented above, substantial capital outlay is needed to replace the department's "rolling stock". Because of the tremendous use of police vehicles, it is recommended that a two-year/60,000 mile replacement procedure be utilized to prohibit excessive repair costs and down-time. To accomplish this, it is also recommended that the Town actively utilize its Capital Reserve Fund for Police and other vehicles replacement through which yearly appropriations and additional funds would be held to provide for a planned replacement procedure in order to avoid higher maintenance procedures and unplanned vehicle purchasing.

Additional recommendations include:

- Acquisition of an additional vehicle to be used as a back-up in the event of repair/down-time for "line" vehicles.
- Continuation of training for all department personnel, particularly in administration.
- Determination if its officers could be cross-trained to perform other necessary town functions during the winter season, such as housing and fire inspections to assist the inspections and fire department.

*The department also has four (4) auxillary officers that are available for emergencies.

PUBLIC WORKS

Water System

Raw water for Carolina Beach is obtained from seven wells located in and around the corporate limits of the Town. At the present time, only four of the seven wells are operating and are capable of producing 800,000 gallons per day (gpd). Those inoperative wells, when functioning, produce an additional 700,000 gpd, thereby the raw water collection system of the Town has a total capacity of 1,500,000 gpd. Please note the following table noting the various characteristics of each well.

WELL	DEPTH (ft.)	DATE DRILLED	YIELD (gpm)	LOCATION	REMAINING USEFUL LIFE (Estimated)
* 1	195	1944	225	Carolina Bch. School	5 years
2	180	1938	180	Carolina Lake	5 years
3	195	1938	150	Cape Fear Boulevard	10 years
* 4	150	1943	150	Dow Road	5 years
5	201	1945	130	Wilson Street	4 years
* 6	191	1954	150	Clarendon Avenue	5 years
* 7	195	1975	150	Dow Road	20 years

*operative

As previously mentioned, four of the seven wells are operating at this time. Well number 2 is currently not used because of the lack of a connection to the Carolina Beach Filtering Plant, but the well itself can be

operated. Well number 3 is not used due to the accumulation of sand and requires reboring and placement of the pump in a new shaft that could be located within 10-20 feet of the existing shaft. Well number 5 is not used due to the necessary cleaning of its screens.

Additional facilities include a 100,000 gallon upright storage tank and a 1,000,000 gallon concrete ground storage tank. These two tanks provide storage of treated water and the provision of about 50-55 pounds per square inch of pressure to service the distribution system.

The average consumption rate is approximately 250,000 gpd during the winter and 500,000 gpd during the summer season. Peak consumption is experienced during the latter part of July and early August.

Carolina Beach's present supply system is adequate for current needs and future needs for the next fifteen to twenty years at anticipated consumption rates.

The city does not expend any funds to extend water service mains beyond the existing corporate limits; however the town can enter into special agreements with property owners or subdivision developers to extend such service at the expense of the property owner. In the event of such a contract arrangement, water lines of sufficient size are used to provide for future growth and fire protection when and if the area is annexed. The major problem facing Carolina Beach is the 3 inoperative wells of its supply system. Well number 2 could be put into production, if a four inch raw water

line was to be connected to the nearest raw water collection line, thus filtering the #2 well yield. The cost of this line placement expected to be $8,000 at 1979 prices and would extend from the well to the raw water collection line near Carolina Beach School. Well number 3 requires reboring and this operation is expected to be approximately $15,000, plus $2,000 for replacement well housing. Lastly, well number 5 needs its screens cleaned and acidized. This operation is expected to cost approximately $2,000.

Continued operation of the town's water system will require sound planning and management of its equipment. Significantly, the town should consider purchase of spare parts for major equipment and storage facilities for spare parts and other equipment and vehicles used for the servicing of the water system.

ADDITIONAL EQUIPMENT

Make	Model	Capacity	Expiration Date
Ford Pick-up	1974	1/2 ton	1979
Ford Pick-up	1974	1/2 ton	1980
Ford Pick-up	1974	1/2 ton	1981
International Backhoe	1977		1985

It is recommended that one of the 1974 Fords be replaced by a new pickup every year til 1981 and thereafter be replaced on a 5 year schedule.

Additional recommendations include:

- Institution of regular maintenance procedures on all major equipment and facilities.

- Establish an annual replacement program of substantial sized water lines (2 inches and less) with six inch lines. It is suggested that all 2 inch or less size lines be replace by the end of the planning period (FY 1984).

Sanitary Sewerage System

The Town operates a 1,500,000 gpd Aeration type wastewater treatment facility that discharges into the Cape Fear River. Population projections indicate the present design capacity of this facility to be adequate until and beyond 2000.

The wastewater collection system in the town is thought to be sufficient to serve those town residents already on the system, however, the collection system experiences significient amounts of inflow/infiltration during periods of excessive rain. Recently, during a period of 48 hours, 3 inches of rain fell and approximately 1,300,000 gallons of inflow was recorded.

Presently, the sewer system utilizes one full time pickup truck and one part time for its use in operating and maintaining the sewerage system. These vehicles and one other are also used by the water system operations and maintenance personnel.

The sewerage system utilizes six sewerage lift stations to convey collected wastewater to the town's treatment facility. These lift stations are located as follows:

Station	Location
1	Raleigh Avenue at Canal Drive
2	Canal Drive at 6th Avenue
3	Canal Drive at 12th Avenue
4	NOT BUILT
5	Highway 421 at Carolina Lake
6	Lewis Road at St. Joseph Street
7	Winner Avenue at St. Joseph Street

Presently, all the lift stations and their respective equipment are in good shape and regular maintenance along with pump-impeller replacements every 18 months for normal usage should extend the life of each station significantly.

Additional recommendations include:

- Acquisition and stockpiling of spare parts for major facilities and equipment should be encouraged due to long delivery times (as much as eighteen months).

- Institution of scheduled maintenance on major equipment to prevent major breakdowns.

Sanitation

The Sanitation function is carried out within the Department of Public Works. Primarily, this function comprises the collection of solid waste and operation of the sanitary landfill disposal site. During the summer season, residential garbage is collected twice per week and commercial garbage three times per week. During the winter, all garbage is collected two time per week. Those customers having dumpsters are serviced twice per week during the winter and six times per week during the summer season. Additional services provided by the sanitation division include trash pick up, street sweeping, and catch basin maintenance.

The landfill is located west of Dow Road on property owned by the U. S. Government and leased to the Town. It is anticipated that the present land fill's capacity will be reached within the next three to four years. The Town should begin consideration of alternate disposal sites and/or methods, so that disposal costs do not increase, due to having to dispose of solid waste at the county operated landfill.

Available equipment includes:

Make	Model	Capacity	Replacement Date
International Packer	1973	30 cubic yard	1982
Ford Packer	1974	15 cubic yard	1981
GMC Dumpster	1974		1982
Dodge Pick-up	1975	1/2 ton	1981
Caterpillar Front-loader	1973	2 1/2 ton	1982
Ford Dumptruck	1974		1982
Ford Vac-All	1977		1987
International Tractor	1975		1981
John Deere Backhoe	1973	(Inoperative)	
Galion Motor Grader	1972		1981
Dodge Dumptruck	1975	2 1/2 ton	1981
Pontiac	1976	6 passenger	1980

It is recommended that the town carefully examine vehicles and equipment to ascertain their economy relative to repair costs and down-time in replacing equipment. Also, it is highly recommended that detailed maintenance records be kept and examined periodically along with establishment of regular preventive maintenance to safeguard the town's investment in equipment. Additional recommendations include:

- Replace trucks and equipment as needed or scheduled.
- Provision of public information programs on the town's ordinances and policies as to pick-up and servicing.
- Study of the present collection system to determine if more effective method can improve service.
- Provision of showers or clean up facilities for sanitation employees to offset some of the unpleasant tasks involved in this type job.

Shop and Storage Yard

The Public Works Shop is located near the landfill on property owned by the U. S. Government and leased to the Town for its use. Presently, the shop is used by Public Works, Sanitation, Water and Sewer Departments, Fire Department, and Recreation Department.

Inadequate mechanical service is one of the problems that confronts the town and will become increasingly acute as equipment ages. Equipment breakdown is now handled by makeshift maintenance, or by trained mechanics and/or factory representitives brought to the shop, or by transporting the equipment. The results are excessive down-time and expensive repair costs. It is recommended that the town employ a trained mechanic to handle routine repairs on all vehicles as well as to provide preventive maintenance and service.

Additional recommendations include:

- Provision of more storage and work space along with better utilization of existing space and facilities.
- Perform a comprehensive inventory of supplies and equipment then determining what is surplus and selling it to obtain capital to purchase or repair needed equipment or facilities.
- Construct additional building for offices, equipment/vehicle storage along with hard surfacing all or a major portion of the yard.

Streets

Presently, the Town of Carolina Beach does not have a separate street department or division, however, the Department of Public Works does perform some street repair and maintenance. Currently, the Town is responsible for maintaining certain streets along with the State of North Carolina. Within the town, there are various street classifications. Below is a listing of those types, and mileage maintained by the town and other governmental units.

	TYPE	MILEAGE
Local	Hard surfaced	15.85
	Clay, Stone	6.10
U. S.	Unsurfaced open streets	1.31
	Hard surfaced	3.35
		26.61

Source: Powell Bill map, 1978

The Town of Carolina Beach receives Powell Bill funds through the State gasoline tax based on the total miles of paved and unpaved non-state maintained roads within the town and also on the basis of the town's population. During the fiscal year 1979, the town will receive an estimated $37,647 which will be used for street maintenance and/or the provision of equipment, supplies, and labor to maintain or construct streets within the town. It is recommended that the town examine its already paved streets and their respective conditions and then determine a maintenance/repaving/improvement schedule. Also, those streets, not paved, where significant development has taken place should be designated for surfacing when time and/or finances permit. An alternative is street paving assessment, which must be begun by petition.

Storm Drainage System

At present, the town does have a storm drainage system, however, the portion of the system that is piped (chiefly within CBD and northern extension) does not flow well and at periods of high tide and excessive rainfall, but actually channels water back into the streets through the individual catch basins. There are several open drainage ditches which convey surface drainage water to the Cape Fear River. Henniker's Ditch is one of these and at the present does not function properly, i.e. as some of the water is carried away by the ditch, but low level flooding usually results around the ditch itself. Also, because of the high ground water table, puddles usually stand from several days to several weeks at a time.

It is strongly recommended that the Town examine its present drainage situation and select alternatives to prevent low level flooding and reverse flow through the existing drainage system. Sources of funding to solve this problem range from possible grants to special taxation districts from which the proceeds would be used to improve the drainage systems.

Because of the Town's proximity to the ocean and Cape Fear River, Carolina Beach has a significant problem with drainage from time to time and corrective action to minimize this should begin immediately.

Additional recommendations include:

- Maintenance of catch basins to inhibit sand filling.
- Installation of reverse flow baffles to eliminate the back flooding effect due to high tides.

- Mapping of the entire drainage system to determine its location and pinpointing of those specific problem areas.

- Determine if the installation of drainage facilities along with street paving/resurfacing would eliminate property flooding.

SOCIAL AND CULTURAL SERVICES

Parks and Recreation

The opportunity of a community's citizens, of all ages, to participate in some form of recreation is important to the physical and mental health of that community. Carolina Beach has several natural and man-made recreational opportunities to provide both its citizens and visitors with excellent recreation. These facilities include the beach, fishing piers, marina and charter boats, Myrtle Grove Sound and three established park sites.

It may seem peculiar to discuss recreation in a resort oriented community, but it is all the more necessary to review the recreational needs of the community to see that they are being provided for.

Presently, the Parks and Recreation administration is comprised of a Superintendent and one assistant as full time staff. The department utilizes temporary lifeguards during the summer to protect beach visitors and also uses temporary staff to provide classes in dancing, crafts and activities as well as directed sports programs.

Presently, there are three established park sites and one small community building. The park sites are located as follows:

Hines Park - Located at Cape Fear Boulevard and Third Avenue approximately. This site is more intensely developed than the other sites and includes two tennis courts and tot-lot equipment and is next to the Town Library and Community Building.

Wilson Avenue Park - Located on Wilson Avenue near Third Avenue. This site is developed as a "vest pocket" park and includes some tot-lot equipment, benches and other equipment.

Dow Road Park - Located on Dow Road and Clarendon Avenue. This site, consisting of 8.64 acres is presently developed as playing fields for football, softball, baseball, and soccer with some tot-lot and toher recreational equipment. An Economic Development Administration grant application of the development of a multi-purpose recreational complex was submitted and denied for this site in 1977-78.

In addition to these facilities, the department also operates and maintains the gymnasium in Town Hall. Recreational classes are taught there along with basketball tournaments and other activities that the facility can support.

In regard to the improvement of facilities of the department, it is recommended that during the next year, the department along with the Town Council, Recreation Committee and the Department of Planning and Community Development prepare a Recreation and Open Space Plan to guide the development of the existing and proposed facilities and programs. Along with the formulation of the plan, a recreation survey should be conducted and the results of this poll should be reflected in the next Capital Improvement Program/ Budget update. Thereby, the Town can rationally guide its recreation facilities/programs growth and ensure its citizens ample recreation opportunity.

Additional recommendations include:

- Purchase of a fully equipped Tractor/Mower to help the department maintain the present facilities.
- Continued training for department personnel in recreational facilities/administration/programming.
- Acquire additional storage space for equipment/supplies.
- Maintain adequate maintenance on department truck (Rescue 2), which should be serviceable through the planning period.

CIVIC BUILDINGS AND OTHER SERVICES

Town Hall

The Town Hall represents the center of municipal government in Carolina Beach. The Town Hall serves as a meeting and gathering place not only for town business, but also for many facets of the communities activities. The Town Hall is centrally located and affords easy access to the Town's citizenry.

The structure was built in 1942 and is situated on a five acre lot. It's facilities include administrative offices for the town, manager's office, clerk's office, finance department, police and fire departments, offices for the directors of public works and recreation, protective inspection department, town council chambers, magistrates office, and gymnasium. Structurally, the building is sound, however, immediate maintenance in several areas is necessary for the continued utility of the structure. As noted elsewhere in this report, office and storage space is very scarce and consideration should be given to expanding the present structure or relocating some functions to different locations within the town. Several alternatives include subdivision of the gymatorium for additional administrative space or relocation of the public works office to the public works shop area. Consideration should be given to the overall appearance of the town hall, in as much as pleasant surroundings give visitors a good impression of the government operations, and employees will enjoy their work more due to the pride they feel for their improved surroundings. The investments may not be the type that will produce direct material benefits, but good house-

keeping will always be good business for the community.

During the past ten years, several alterations have improved the efficiency of the Town Hall and several proposals to construct new housing for the public safety functions and recreation have been considered. It is recommended that the town continue to examine viable alternatives for such improvements in the immediate future, so that government supported activities and facilities can continue to keep pace with its citizen's needs.

Finance Department

The Finance Department is located in the Town Hall and occupies a large portion of the office space of the building. Operations include receipt of all funds for town operation and specifically for the payment of water/sewer/garbage collection bills and general accounting.

Presently, all accounting procedures are aided by the use of an IBM Systems 32 computer. This rather complicated machine provides month to month financial reporting for the town administration and also maintains personnel information along with other necessary functions.

The Finance Department is supervised by a Finance Director and other personnel include a bookkeeper trainee and a billing clerk along with the Secretary/Clerk shared with the Protective Inspection Department.

It is recommended that the town examine the space utilization of the department and determine improvements that can make the operations smoother and more efficient.

Additional recommendations include:

- Better utilization of the IBM Systems 32.
- Additional finance and budgeting training for all office personnel.
- Comprehensive revision of finances and other record keeping systems that the Department is responsible for.

Town Clerk

Presently, the Town Clerk serves as the Clerk to the Town Council and also as executive secretary to the Town Manager. The Clerk's office is located adjacent to the Manager's office in Town Hall. The responsibilities currently assigned to this position require the clerk to keep all minutes of Council meetings, handle all correspondence and record keeping involving both the Manager and Town Council, and maintain the Town's general files.

It is recommended that all record keeping systems assigned to the Clerk be reviewed for sufficiency according to the guidelines enumerated in the municipal records handbook and that more work space be provided for the clerk's operation.

Additional recommendations include:

- Provision of storage space for municipal records and more efficient information retrieval system for same.

Protective Inspection

An effective and efficient code enforcement function is becoming increasingly important to all units of local government as the various codes, ordinances, and laws must be enforced and adhered to in a manner that is just as important as police and fire protection.

The Town of Carolina Beach currently has a protective inspection department consisting of an inspector and part-time secretary/clerk (this individual is currently shared between protective inspections and finance). At the present, the inspections department is responsible for providing staff and clerical assistance for the Planning/Zoning Commission, Board of Adjustment; as well as enforcement of Coastal Area Management Standards, Zoning and Subdivision Ordinances, Federal Insurance Administration Standards, Flood Damage Control Ordinance and interpetation and enforcement of State Building, Electrical, Heating/Air Conditioning/Ventilation, codes and enforcement of the Town's Minimum Housing and Insulation Standards.

Currently, the inspector is assisted by the Fire Department in enforcement of the Fire Code. Characteristically, the inspection function is not a capital intensive operation and usually major capital purchases are confined to vehicles for the inspector to get from building site to building site. Presently, the department has a 1972 Plymouth for its daily use, which should be replaced within the next budget year with a new vehicle. The department's estimate of usage is about 50-100 miles/week for normal

inspection periods. In regard to this estimated usage, it is recommended that a new automobile be purchased for the inspection's department within the upcoming budget year and be replaced every five to six years or when excessive repair/maintenance costs warrant replacement. Additional recommendations for the department include:

- Purchase of dictation/recording equipment.
- Provision of tools and small equipment necessary for the building inspector that are necessary for the execution of his duties.
- Additional office space for the inspections department (to provide for presentation, study and storage of building plans, and other required records that the department must maintain).
- Continued provision of training to building inspection personnel.
- Comprehensive revision of department's record keeping system and continued maintenance of records.

Marina

Along with the public-supported facilities/activities, the Town of Carolina Beach has taken as one of its responsibilities the support of a municipal marina or yacht basin. At the present time, the marina is primarily utilized by charter and "head" boats providing a significant amount of recreation opportunity to the local residents and transient visitors. The marina is operated by a dockmaster and assistant dockmaster employed by the town. Presently, there are approximately thirty-three (33) slips that are leased by year, month, or day. Also, there are refueling facilities located at the marina to provide oil, gasoline, diesel fuel. The marina is presently operated as an enterprise function, similar to the water and sewer system, and all proceeds and expenditures related to the marina are channeled through a marina fund. Also, there is a commercial bait and tackle shop located on the marina property, which is leased to a private entrepeneur for 5 years. Proceeds from this lease are placed in the marina fund. Because of its central location and exposure to the visiting public, this facility has created an image for the town that promotes recreational fishing and is an important component of the town's seasonal economy. Currently, there are no severe problems faced by the marina, however, because of the nature of a marina (contact between land and water), maintenance is very crucial to continued trouble free operation. The town should examine closely the maintenance operation of the marina, and establish

regular maintenance programs along with long range capital improvements on fixed facilities. Specifically, the existing bulkhead along the eastern side of the marina will require attention within the next few years. Repairs to this bulkhead consist of additional pilings to support the bulkhead and a water-proofed surface (asphalt) coating over the backfill behind the bulkhead. When the town performs maintenance on that section of Canal Drive behind the bulkhead, provisions should be made to replace water and electrical connections to those slips and to rework the bulkhead for additional strength. The bulkhead along King Street should require less maintenance than the one along Canal Drive, however, care should be exercised in the provision of sufficient support to the boardwalk, due to the extreme weights it must support during the summer season.

Additional recommendations include:

- Increasing fuel delivery efficiency from the present 6-7 gallons per minute capacity.
- Installation of sewage pump-out facilities for those boats having sewer holding tanks.
- Continued dredging of basin to provide for safe access for those boats to their slips.
- Replacement of inadequate and damaged water lines.

SUMMARY OF RECOMMENDATIONS

Fire/Rescue Department

-Establish capital reserves to replace 1954 John Bean with Mini-Pumper to serve as a combined fire/rescue vehicle. In addition, also sell the 1954 John Bean and the proceeds be used to finance the acquistion of the "mini-pumper".

-Begin regular fire/building inspection program in conjunction with other inspection's personnel.

-Continuation of fire safety training for both full time men and volunteers.

-The department examine its organizational structure to determine if a full time chief could benefit the department's operation.

-In the event of annexation, consideration be given to the adequacy of present facilities.

-Acquisition of a floatation pump (1,000-1,500 gpm) to be used in the event of emergencies, when water is not available through the town's system.

-Arrange annual placement and replacement of hydrants to provide adequate water protection. This should be coordinated with water department.

-Set up a capital reserve for the acquistion of a rescue boat for water-based accidents/fires/rescue.

Police Department

-More office space for crime prevention and juvenile operations.

-Funding for Crime Prevention Officer and equipment.

-Establishment of two-year/60,000 mile replacement policy for "line" vehicles.

-Acquisition of an additional vehicle to be used as a back up in the event of repair/down-time for "line" vehicles.

-Continuation of training for all department personnel, particularly in administration.

-Determine if its officers could be cross-trained to perform other necessary town functions during the winter season, such as housing and fire inspections, to assist the inspections and fire departments.

Water/Sewer System

-Put the three inoperative wells into production.

-Establish replacement policy for water/sewer "line" vehicles.

-Institute regular maintenance procedures on all major equipment and facilities.

-Begin purchasing of space parts for major equipment that have unusually long delivery times.

-Establish an annual replacement program of substandard sized water lines (2 inches and less) with six inch lines. It is suggested that all 2 inch or less size lines be replaced by the end of the planning period (FY 1984).

Sanitation

-Begin consideration of alternate waste disposal sites or more efficient methods of disposal in under to prolong life of the land fill.

-Begin more accurate record keeping on repair cost/down time for vehicles and equipment in order to determine when replacement/major repair is needed.

-Replace trucks and equipment as needed or scheduled.

-Provision of public information programs on town's ordinances and policies as to pick-up and servicing.

-Study of present collection system to determine if more effective methods can improve service.

-Provision of showers or clean up facilities for sanitation employees to offset some of the upleasant tasks involved in this type job.

Shop and Storage Yard

-Employment of a trained mechanic to perform almost all vehicle/equipment servicing for the Town.

-Provision of more storage and work space along with better utilization of existing space and facilities.

-Perform a comprehensive inventory of supplies and equipment than determining what is surplus and selling it to obtain capital to purchase needed equipment or facilities.

-Construct an additional building for offices, equipment/vehicle storage along with hard surfacing all or a major portion of the yard.

Streets

-Establish priority system to pave/repave existing rights-of-way and streets along with designating schedules for street maintenance.

Storm Drainage System

-Maintenance of catch basins to inhibit sand filling.

-Installation of reverse flow baffles to eliminate the backflooding effect due to high tides.

-Mapping of the entire drainage system to determine its location and pinpointing of those specific problem areas.

-Determine if the installation of drainage facilities along with street paving/resurfacing would eliminate property flooding.

Parks and Recreation

-Prepare a comprehensive Recreation & Open Space Plan.

-Purchase a fully equipped Tractor/Mower to help the department maintain its present facilities.

-Continue training for personnel in recreational facilities/administration/programming.

-Acquire additional storage space for equipment/supplies.

-Maintain adequate maintenance on department truck (Rescue 2).

Town Hall

-Provision of more space for administrative record keeping and operation.

Finance Department

-Inventory of space needs and alternatives.

-Better utilization of the IBM Systems 32.

-Comprehensive revision of finances and other record keeping systems that the Department is responsible for.

Town Clerk

-Review of record keeping systems to ensure compliance with State Law in regard to records.

-Provision of storage space for municipal records and more efficient information retrieval system for same.

Protective Inspection Department

-Replacement of vehicle assigned to department.

-Purchase of dictation/recording equipment.

-Provision of tools and small equipment for the inspector that are necessary for the execution of his/her duties.

-Additional office space for the inspection department (to provide for presentation, study and storage of building plans, and other required records that the department must maintain).

-Continue provision of training to building inspection personnel.

-Comprehensive revision of department's record keeping system and continued maintenance of records.

Marina

-Establish regular maintenance programs along with long range capital improvements on fixed facilities.

-Increase efficiency of fuel delivery system.

-Install sewage pump-out facilities for those boats with sewage holding tanks.

-Continue dredging of basin to provide safe access for those boats to their slips.

-Replacement of inadequate and damaged water lines.

ENVIRONMENTAL IMPACT OF PROPOSED PLANS, IF IMPLEMENTED

Only those recommendations dealing with the following areas; water systems, waste water systems, refuse collection and disposal systems, storm drainage systems, recreation and beach protection would have a measurable environmental impact.

Water System

If the recommendations are implemented, Carolina Beach's urban and rural residences would have good quality water available to them in the future.

Waste Water System

These recommendations would increase the quality of water being returned to the Cape Fear River and provide a better quality of life for people living in the fringe areas. A negative impact could be caused if sewer service can not be extended into the adjacent fringe areas.

Refuse Collection

The better utilization of the town's landfill would have a very positive environmental impact. Breeding places for rats and flies would be eliminated and visual pollution considerably decreased.

Streets

The constant improvement of streets would encourage home improvements and prolong the life of present standard homes throughout the Town.

Recreation

The continued maintenance of present recreation areas and development of proposed recreational areas would attract more people as well as provide a healthier life for the present population.

Beach Protection

The provision of increased hurricane and erosion protection measures would have a positive environmental impact by the protection of existing utilities and private property.

The long term impact of the projects and proposals recommended in this plan will enhance the quality of living in Carolina Beach. By providing a better quality of life for future residents, the town will be helping to avoid overconcentration of land uses, related services and facilities. The environmental impact of the proposed recommendations should, if properly programmed and implemented, result in overall improvements throughout the area.

PART II - CAPITAL IMPROVEMENTS BUDGET

INTRODUCTION

FINANCING AND BUDGET

Today's elected officials in local government are faced with strong competition for the tax dollar. On one side is the taxpayer insisting that more should be accomplished with present funds. On the other side is the spending agency saying that the revenue yield is inadequate to provide adequate services.

The Capital Improvements Budget is one tool Carolina Beach's officials and administration need at their disposal to assist them in meeting these requests in accordance with the city's ability to pay. In addition, the capital budget is a tool used to translate the Community Facilities Plan into reality.

Carolina Beach is one of those unusual communities that experiences population variation caused by the natural recreation amenities of the beach environment.

Due to this seasonal fluctuation, the Town must be prepared to increase its service capacity from the non-seasonal load to a seasonal load, or in other words service a seasonal population of 20,000 plus for four to five months of the year and then service a non-seasonal population of approximately 2,000. These variations cause a great deal of concern in terms of capital expenditures in as much as it requires more facilities to serve the seasonal

population than the non-seasonal. This situation increases dramatically the need for a capital improvements budget, showing estimated costs, methods of financing and time schedule of the comprehensive listing of needed capital improvements set forth in the Community Facilities Plan.

Some other purposes (and advantages) of programming capital improvements are:

1. Stabilization of the economic climate of the town is aided by helping investors, business and property owners more accurately gauge the future physical development and financial obligation of Carolina Beach.

2. Aids in assuring that the projects will be carried out in accordance with both priorities of need and the town's ability to pay for them.

3. Helps protect the town against the influence of groups seeking to advance interests irrespective of the needs of the town.

4. Necessary tax revisions and required bond referendums can be foreseen and provisions can be made for the study of future tax revisions and the issuance of bonds.

5. Facilitate coordination of the town's programs with those of other governmental agencies, and enables the various town departments to more efficiently schedule their operation, purchases of major equipment items and expansion of facilities.

6. Lengthens the time available for proper technical design of needed facilities.

7. Permits the advance acquisition of properties needed for improvements by purchase in a favorable market or the retention of tax delinquent land or unused town-owned property.

8. Enables the tax-payer to see services he is receiving for his tax dollars and provides him with information on the total needs of the town so that he may intelligently vote on bond referendums or other vote required financing methods.

FINANCIAL TRENDS

The financial trends and anticipated revenues are projections and should be treated as estimates precipitated from analysis of prior year's information. The factors associated with such estimates are too diverse to project (with complete accuracy) the variables involved in a complete financial analysis. The inflationary wage and price spiral, needed capital outlays, operating expenses, debt service, continued increase of assessed valuation on taxable properties, etc., present too many complexities to permit absolute projections.

FINANCING PUBLIC IMPROVEMENTS

To obtain public improvements, ingenuity coupled with sound financial policies should be exercised. While there is no ideal way to finance all capital improvements, certain methods are best suited to particular needs. Listed below are some suggested sources and methods of acquiring capital improvements.

Bonding

Carolina Beach officials, as a means of financing needed public improvements, have, on several occasions, issued general obligation bonds to help meet these needs. The current bond debt is $1,280,000.00 and the maximum indebtedness could be $3,257,950.00, based on current tax base estimates.

General Obligation Bonds

General Obligation Bonds are financed from property taxes, through benefit assessment, or by utility revenues. The appraised valuation of property in the town is pledged as security toward payment of general obligation bonds. These bonds are, therefore, tax liens on all assessible property in the town.

The legal general obligation bond limit for towns and cities in North Carolina is eight (8) percent of the appraised value.

Revenue Bonds

Certificates called revenue bonds produce income through both principal and interest. These bonds allow units of local government to borrow funds to

construct a facility (such as a water plant or airport) on the basis of the income or revenue producing ability of such a facility when completed. This method of financing provides a way that expenses can be met entirely from the earnings of a new facility. Interest rates on this type of bond depends on the type facility financed and its economic feasibility. State law regulates revenue bond sales. The maximum length bonds can run is forty (40) years, and the maximum rate of interest is not regulated. Revenue bonds do not count against the local government's legal bonding capacity in that they eventually pay for themselves.

While revenue bonds are "outside" the debt limit, revenues must be sufficient to cover payment of the bonds after all operating costs have been met. It is sometimes necessary to increase user charges to meet these conditions.

Current Revenues

In addition to general operating cost, current revenue funds are the major source of capital improvements in the annual budget. Financing from current revenue is a pay-as-you-go policy. Disadvantages occur when expenditures are of comparatively large amounts. This results in unusual fluctuations in the tax rate which could be eliminated by distributing the cost over several years with long term bonds, or saving up for the expenditure over a series of years prior to when the expenditure is made. Sometimes, user charges such as those for water are increased so that capital improvements can be financed from current revenues.

State and Federal Aids or Grants

State and Federal units of government provide monetary aid to local governments, in the form of General Revenue Sharing Funds, Community Development

Block Grants, Economic Development Administration Funds and other services for capital improvements for specified facilities in sometimes specified areas.

Private Gifts

Bequests, grants, donations and private contributions of land, money, buildings or equipment are sometimes made to cities. Several examples may illustrate possibilities: an estate or trust may specify money or land for a public park; a service club may raise money to provide facilities for a public park or other public use. Care must be exercised, however, so that a particular gift will not become a burden to the local government. A piece of land donated to the town that needs an excessive amount of money invested to develop it, may not be necessarily free. In the long run, it may be cheaper for the town to purchase land easier and cheaper to develop.

Benefit Assessment

Special assessments may be levied upon certain property especially benefiting from an improvement which the assessment proceeds are used to pay for. Such assessments may be levied against property adjacent to a street to be paved or from a water or sewer line which is to be extended. Sometimes general obligation bonds are sold by the local government and then are repaid by the assessment charged.

Municipal Capital Reserve Fund

This is a municipal savings fund in which monies are added from the general fund or from a tax levied for a specific capital outlay. This type of fund

helps to even out large capital expenditures which occur frequently and also money held in such a fund can be invested and earn interest until the time for an expenditure arrives and even more funds are available for the outlay through investment earnings.

Subdivision Regulations

Subdivision regulations require subdividers to provide certain public improvements at the time a new subdivision is built. Street paving, water mains, storm and sanitary wastewater sewer, etc., are necessary requirements and benefiting and not place this obligation upon existing tax base.

METHODOLOGY

The capital improvements budget is based on the assumption that projections for future revenues and operating expenditures of local government can be calculated from past trends. In developing the capital improvements budget for Carolina Beach, information on town revenues and expenditures was gathered. From this information, projections for future revenues and operating expenses were made.

The information on Table I illustrates the previous revenue receipts excluding federal and state grants for the past five (5) fiscal years between 1973-74 and 1977-78. Using this information, which was obtained from the respective audit reports, a pattern is observed by the percentage increases/decreases from year to year of the various revenue sources and by arithmetic averaging of the yearly percentages, a five (5) year trend is presented. Using this percentage figure and applying it to future revenues, projections are produced along the trend that had been observed from the previous five (5) years, thus by using the audit information, the projection reflects the actual revenues, expenditures and in some cases actual debt.

TABLE I

SUBJECT: PREVIOUS REVENUE RECEIPTS

GENERAL FUND ANNUAL REVENUE RECEIPTS	1973-74	1974-75	1975-76	1976-77	1977-78
Ad Valorem Taxes	$ 230,536	$ 245,193	$ 239,174	$ 253,041	$ 274,533
Privilege Licenses	12,061	10,941	12,940	10,716	9,975
Interest on Investments	650	180	149	666	1,228
State Franchise Tax	14,087	14,346	22,837	18,421	25,523
State Intangible Tax	7,922	12,635	11,619	10,156	10,769
State Local Sales Tax (1%)	57,879	62,863	65,945	60,517	61,561
State Powell Bill	29,367	32,588	31,487	33,188	35,143
Beer and Wine Tax	4,260	4,946	5,386	6,323	6,820
A.B.C. Revenues	23,000	22,000	24,368	26,893	27,187
*Miscellaneous Revenues	55,082	59,078	72,103	115,957	110,866
TOTAL	$ 434,844	$ 464,770	$ 486,008	$ 535,878	$ 563,605
WATER & SEWER FUND ANNUAL REVENUE RECEIPTS					
Sale of Water & Sewer Service	$ 78,440	$ 83,678	$ 115,251	$ 237,208	$ 245,713

*Includes Bingo Permits, Miscellaneous Revenues, Refuse Collections Fees, and State Gasoline Tax Refund.

SUBJECT: Town of Carolina Beach Revenue Projections, based on current property tax rate and current water-sewer rates, without inclusion of Federal or State Grants.

General Current Data

(1) Population Estimate, 2,110. (2) Property Valuation, $40,724,375. (3) Maximum Bonded Debt limit at 8% of Property Valuation, $3,257,950. (4) Current Bonded Debt, $1,280,000. (5) Current Tax Rate, $0.73 per $100 Valuation. (6) Current Utility Rates Effective September, 1975.

GENERAL FUND ANNUAL REVENUE PROJECTIONS	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Ad Valorem Taxes	$ 287,024	$ 299,515	$ 312,006	$ 324,497	$ 337,556	$ 350,615
Privilege License	9,943	9,911	9,879	9,847	9,815	9,783
Interest on Investments	2,277	3,326	4,375	5,424	5,424	7,522
State Franchise Tax	33,108	40,693	48,278	53,863	63,448	71,033
State Local-Sales Tax (1%)	65,174	68,787	72,400	76,013	79,626	83,239
State Powell Bill	37,647	39,899	42,151	44,403	46,655	48,907
Beer and Wine Tax	7,676	8,532	9,388	10,244	11,000	11,956
A.B.C. Revenues	28,402	29,617	30,832	32,047	33,262	34,477
*Miscellaneous Revenues	137,063	163,482	189,457	215,654	215,654	268,048
TOTAL	$ 602,242	$ 676,849	$ 733,012	$ 787,397	$ 846,281	$ 903,303
WATER & SEWER FUND ANNUAL REVENUE PROJECTIONS						
Sale of Water & Sewer Service	$ 303,744	$ 361,835	$ 419,896	$ 477,957	$ 536,558	$ 595,159

NOTE:

1. These projections do not include any effects of the octenial reevaluation which shall begin in FY 1983.
2. Utility and tax rate changes, up or down, would produce different projections.

CAPITAL IMPROVEMENTS BUDGET

The following section deals with the programming of the proposed public improvements. Each individual project is listed and includes a statement of the estimated total cost, local cost, and the year(s) when it is scheduled for action. Each project is described and a justification for each is stated. Also, explained are programming and elements, relationships to each project, operating budget effect and possible financial methods.
In programming these proposed improvements, an effort was made to schedule capital expenditures in addition to projected annual operating expenses so that the total amount of the expenditures would allow a surplus when compared with the projected annual revenues. This surplus would then be channeled into a capital reserve fund as recommended to finance future public improvements. In some cases, allowances were made for additional expected operating expenses when calculating total annual expenditures. Although these extra costs are not capital expenditures since they re-occur, they do affect the total budget. Therefore, an effort was made to include them in the total operating budget to ensure that suffficient allowances for operating costs were made. When these costs are included in the annual operating budget, the yearly amounts are specified both in the total five year budget and in each individual project listing under the category "Operating Budget Effect." An example of these expenses are Capital Reserve Funds. Also included within

the capital improvements budget is a priority ranking system for each project. This priority system is the result of rank ordering each project in terms of its general importance as determined by the Community Facilities Plan, available revenues at the time that such an expenditure would have to be made and also included with the priority system is each projects' relationship to past and present Town's policy. The priority system is addressed more completely in the following summary.

From the proceeding Capital Improvement projects, a Capital Improvements Budget can be derived, which will illustrate the comprehensive financing picture for implementation of those projects designated for 1980 - 1984. Some of the proceeding projects do not include implementation dates, this was due to the nature of the project as to whether or not financing is available or if the same benefit can be accomplished through other means. The table below illustrates the necessary revenues or resources that will be necessary to accomplish the proceeding capital improvements program.

REVENUES REQUIRED TO IMPLEMENT CIP

	79-80	80-81	81-82	82-83	83-84
Current Revenues	$65,531	$58,532	$17,139	$27,000	$ 7,000
Enterprise Revenues	$30,500	$13,500	$ 8,500	$	$
Bond Proceeds	$	$	$	$	$
Capital Revenues	$64,000	$85,000	$83,500	$26,500	$
Gen. Rev. Sharing	$41,450	$35,500	$15,500	$	$
Other	$ 8,000	$ 8,000	$	$	$
TOTAL	$209,481	$200,532	$124,639	$ 53,500	$ 7,000

The figures above represent the cumulative financing mechanics as outlined for each project listed in the proceeding pages.

CAPITAL IMPROVEMENTS PROGRAM

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:

Acquisition of 1975 Ford-Howe 1000 gpm Pumper

LOCATION:

N/A

AGENCY REQUESTING:

Fire Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION:

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other	33.038	10.639	10.639	10.639				65
TOTAL	33.083	10.639	10.639	10.639				65
FUNDING SOURCES (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Current Revenues	33.083	10.639	10.639	10.639				65
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Pumper was purchased in 1975 and payments will terminate during FY 1981-1982.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of 1000 gpm "Mini" Pumper

LOCATION:
N/A

AGENCY REQUESTING:
Fire Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Acquisition of "mini" pumper will be less expensive than full-size pumper plus having utility as a "crash" truck, thus producing lower operating costs than full-size pumper.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other					40			40
TOTAL					40			40
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues					20			20
Enterprise Revenues								
Bond Proceeds								
Capital Reserve			10	10				20
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Acquisition recommended by 1979 Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Annual Replacement of Police Patrol Cars (2 per year)

LOCATION:
N/A

AGENCY REQUESTING:
Police Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION:

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other		12	12.5	13	13.5	14		65
TOTAL		12	12.5	13	13.5	14		65
FUNDING SOURCES (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Current Revenues		6	7.5	6.5	7	7		34
Enterprise Revenues								
Bond Proceeds								
Capital Reserve		5	6	7	7			25
Grants/Gifts/etc.								
Gen. Rev. Sharing		6						6
Other								
BUDGET EFFECT (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:
Additional revenues can be obtained by surplusing vehicles to be replaced and using those proceeds to complete replacement purchases.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of Police Crime Prevention Van

LOCATION:
n/a

AGENCY REQUESTING:
Police Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Van will be used to aid police department by provision of displays for crime prevention and also crime investigation.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other		8						8
TOTAL		8						8
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.		8						8
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Acquisition will be made through an LEAA grant to be applied for by the Police Department.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Renovation/Repair of Well Number Two (2)

LOCATION:
Carolina Lake and Highway 421

AGENCY REQUESTING:
Water Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Placement of raw water service line from well to purification collection system. This will put Well #2 back into production.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor			2.4					2.4
Construction: NonLabor			5.6					5.6
Other								
TOTAL			8					8
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues (water)		4	4					8
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Renovation/Repair of Well Number Three (3)

LOCATION:
Cape Fear Boulevard (Filtering Plan)

AGENCY REQUESTING:
Water Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Reboring of existing well and construction of new shaft, relocation of pump and construction of new pump house.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor				6				6
Construction: NonLabor				14				14
Other								
TOTAL				20				20
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues (water)		6.5	6.5	7				20
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Renovation/Repair of Well Number Five (5)

LOCATION:
Wilson Street

AGENCY REQUESTING:
Water Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Cleaning and acidization of pump screens. Completion of operation will put well back into production.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor		1						1
Construction: NonLabor		1						1
Other								
TOTAL		2						2
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues (water)		2						2
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Replacement of 1974 Pickup Truck

LOCATION:
N/A

AGENCY REQUESTING:
Water Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Part of vehicle replacement program for all line departments.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other		6						6
TOTAL		6						6
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing		6						6
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Installation of By-Pass/Drainage System

LOCATION:
Cape Fear Boulevard (Water Filtering Plant)

AGENCY REQUESTING:
Water Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Installation of drainage system for million gallon storage tank to drain off accumulated mineral sediments.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other								
TOTAL								15
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Price estimate current as of 2/1/79.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Installation of 10 inch water line (4200 feet)

LOCATION:
Lewis Road Area

AGENCY REQUESTING:
Water Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Construction of water distribution line will complete service delivery in Highway 421/Lewis Road area.

RELATION TO OTHER PROJECT/PLANS: Initial recommendations of New Hanover - Carolina-Kure Beach 201 Facilities Plan.

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								10.5
Construction: NonLabor								19.5
Other								
TOTAL								30
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Price estimates current as of 2/1/79.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Replacement of 1974 Ford Pickup

LOCATION:
N/A

AGENCY REQUESTING:
Water/Sewer Departments

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Part of vehicle replacement program for all line departments.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other			6.5					6.5
TOTAL			6.5					6.5
FUNDING SOURCES (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Current Revenues								
Enterprise Revenues (water/sewer)		1.5	1.5					3
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing		2.0	1.5					3.5
Other								
BUDGET EFFECT (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of 1977 International Backhoe

LOCATION:
N/A

AGENCY REQUESTING:
Water/Sewer Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION:

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other	11.5	5.45						16.95
TOTAL								
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing		5.45						5.45
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Backhoe was purchased in 1977 and payments will terminate during FY 1979-1980/

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Replacement of 1974 Ford Pickup Truck

LOCATION:
N/A

AGENCY REQUESTING:
Sewer Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Part of vehicle replacement program for all line departments.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other				7				7
TOTAL				7				7
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues (sewer)		1.0	1.5	1.5				4
Bond Proceeds								
Capital Reserve		1.5	1.5					3
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of Four Wheel Drive Sludge Truck (1/2 - 1 ton capacity)

LOCATION:
Wastewater Treatment Plan (Dow Road)

AGENCY REQUESTING:
Sewer Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Vehicle to be used for transport of sludge from wastewater treatment plan to disposal site.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other								10
TOTAL								10
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Price estimate current as of 2/1/79.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Installation of 10 inch Sewer Line (6,100 feet)

LOCATION:
Lewis Road Area

AGENCY REQUESTING:
Sewer Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Construction of sewer collection line will complete service delivery in Highway 421/Lewis Road area.

RELATION TO OTHER PROJECT/PLANS: Initial recommendation of New Hanover - Carolina-Kure Beach 201 Facilities Plan.

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								21
Construction: NonLabor								39
Other								
TOTAL								60
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Price estimate current as of 2/1/79.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of Dumpster

LOCATION:
N/A

AGENCY REQUESTING:
Sanitation Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Replacement of 1974 GMC Sumpster according to replacement schedule.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other				60				60
TOTAL				60				60
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve		20	20	20				60
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Reduction of operations/maintenance costs. Existing dumpster would be sold and those proceeds used to complete purchase of replacement.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of 30 cubic yard Packer

LOCATION:
N/A

AGENCY REQUESTING:
Sanitation Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Replacement of 1973 International Refuse Packer, according to replacement schedule.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design					65			65
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other								
TOTAL					65			65
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve		16.250	16.250	16.250	16.250			65
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Reduction of operations/maintenance costs. Existing packer would be sold and those proceeds used to complete purchase of replacement.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of 15 cubic yard Packer

LOCATION:
N/A

AGENCY REQUESTING:
Sanitation Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Replacement of 1974 Ford Packer.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other				50				50
TOTAL				50				50
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve		10	20	20				50
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Reduction of operations/maintenance costs. Existing packer would be sold and and those proceeds used to complete purchase of replacement.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of new Front-End Loader

LOCATION:
Land - Fill

AGENCY REQUESTING:
Sanitation Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Replacement of 1974 caterpillar Front-End Loader.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other								
TOTAL			25					25
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues			12.5					12.5
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing			12.5					12.5
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Reduction of operations/maintenance costs. Existing front-end loader would be surplused and those proceeds used to complete purchase of replacement.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of one-half ton Pickup Truck

LOCATION:
N/A

AGENCY REQUESTING:
Sanitation Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYON ( )

PROJECT DESCRIPTION/JUSTIFICATION: Part of vehicle replacement program for all line departments.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other			7					7
TOTAL			7					7
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing			7					7
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of 1977 Ford Vac-All

LOCATION:
N/A

AGENCY REQUESTING:
Public Works

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Continuation of payments or existing equipment according to established estimates

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other VAC ALL	25.122	25.892	21.893					$72.907
TOTAL								$72.907
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues	25.122	25.892	21.893					$72.907
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Continued reduction in operations/maintenance costs for storm drainage maintenance and continued maintenance of streets and other public facilities.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of 2 1/2 ton Dumptruck

LOCATION:
N/A

AGENCY REQUESTING:
Public Works

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYON ( )

PROJECT DESCRIPTION/JUSTIFICATION: Replacement of 1974 Ford Dumptruck

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other					13			13
TOTAL					13			13
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve		3.250	3.250	3.250	3.250			13
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of Tractor and Bushhog

LOCATION:
N/A

AGENCY REQUESTING:
Public Works/Sanitation

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Replacement of 1975 International Tractor and Bushhog

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other								
TOTAL			8					8
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other (Powell Bill)			8					8
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of new Backhoe

LOCATION:
N/A

AGENCY REQUESTING:
Public Works

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Replacement of 1973 John Deere Backhoe. Addition of operational backhoe will aid Town in performing more inhouse services.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other								
TOTAL				23				23
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve		4	4	3				11
Grants/Gifts/etc.								
Gen. Rev. Sharing		4	4	4				12
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of 2 1/2 ton Dumptruck

LOCATION:
N/A

AGENCY REQUESTING:
Public Works/Sanitation Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Replacement of 1975 Dodge Dumptruck

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other				13				13
TOTAL								
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing			6.5	6.5				13
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of new Motor Grader

LOCATION:
N/A

AGENCY REQUESTING:
Public Works/Sanitation Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Replacement of 1972 Galion Motor Grader

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other				25				25
TOTAL								

FUNDING SOURCES (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve		4	4	4				12
Grants/Gifts/etc.								
Gen. Rev. Sharing		4	4	5				13
Other								

BUDGET EFFECT (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Construction of Storage/Office Building (Public Works)

LOCATION:
Public Works Shop (Dow Road)

AGENCY REQUESTING:
Public Works/Water/Sewer

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Construction of storage/office building for public works, water, sewer, and other departments to protect existing and future equipment and provide additional space in original building for maintenance.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor		12.5						12.5
Construction: NonLabor		22.5						22.5
Other								
TOTAL		35						35
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues		20						20
Enterprise Revenues (water/sewer)		10						10
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing		5						5
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Replacement of 1976 Pontiac - 6 passenger Car

LOCATION:
N/A

AGENCY REQUESTING:
Public Works

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION:

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other			6					6
TOTAL								
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues			6					6
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:

Installation of Drainage Improvements

LOCATION:

Northern Extention, C.B.D. and others

AGENCY REQUESTING:

Public Works

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Preparation of comprehensive drainage study with plans and resources to perform drainage works.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								20,000
Land Acquisition								
Construction: Labor								60,000
Construction: NonLabor								20,000
Other								
TOTAL								100,000
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS: Prices are initial estimates.

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of Tractor/Mower

LOCATION:
N/A

AGENCY REQUESTING:
Recreation Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Acquisition of Tractor/Mower for Recreation Department to maintain grounds, etc. & eliminate usage of hand equipment for mowing, etc.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design		6						6
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other								
TOTAL		6						6
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing		6						6
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Construction of Multi-Purpose Center & Acquisition of Land (6.43 acres)

LOCATION:
Dow Road Park

AGENCY REQUESTING:
Recreation Department

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Completion of facility will yield recreational opportunities not now available and thought to be necessary for continued recreation.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								70.
Land Acquisition								50.
Construction: Labor								188
Construction: NonLabor								392,
Other								50.
TOTAL								750
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								25
Enterprise Revenues								
Bond Proceeds								700
Capital Reserve								
Grants/Gifts/etc.								25
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:
Land purchase to be accomplished through HCRS 50% grant. Construction of complex can be financed through Bond proceeds. Recommended that County and Kure Beach participation be solicited for financing.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Construction of 2nd floor (partial) of Town Hall

LOCATION:
Canal Drive

AGENCY REQUESTING:
Administration

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYON ( )

PROJECT DESCRIPTION/JUSTIFICATION: Will allow for expansion room for departments and record storage space.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								37.5
Construction: NonLabor								37.5
Other								25
TOTAL								100
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Acquisition of Building Inspection Vehicles

LOCATION:
N/A

AGENCY REQUESTING:
Building Inspection

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Replacement of 1972 Plymouth with either small pick-up truck or small station wagon.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other								7
TOTAL								

FUNDING SOURCES (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								

BUDGET EFFECT (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Renovation/Repair of Bulkhead (South side)

LOCATION:
Marina side of King Street

AGENCY REQUESTING:
Marina

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYON ( )

PROJECT DESCRIPTION/JUSTIFICATION: Replacement of structural supports for pier and bulkhead

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor		1.5						1.5
Construction: NonLabor		1						1
Other								
TOTAL		2.5						2.5
FUNDING SOURCES (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Current Revenues								
Enterprise Revenues (Marina)		2.5						
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Completion of Berm/Beach Erosion Control Project

LOCATION:
Beach Strand, Carolina Beach

AGENCY REQUESTING:
Town of Carolina Beach

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Project, when completed, will help to prevent further erosion of beach front.

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor								
Construction: NonLabor								
Other								
TOTAL								9300.
FUNDING SOURCES (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Current Revenues								
Enterprise Revenues								
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing								
Other								
BUDGET EFFECT (000's)	**Prior**	**79-80**	**80-81**	**81-82**	**82-83**	**83-84**	**Beyond**	**Total**
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:
$5,781,510 (Federal Share + $2,646,367 (State Share + $529,261.50 (County Share) + $352,861.50 (Carolina Beach) = $9,310,000 (TOTAL Project Cost)

Estimates current as of October, 1979.

Town of Carolina Beach

CAPITAL IMPROVEMENT PROJECT REQUEST

PROJECT TITLE:
Renovation/Repair of Bulkhead (East side)

LOCATION:
Marina side of Canal Drive

AGENCY REQUESTING:
Marina/Public Works

PRIORITY: 79-80 ( ) 80-81 ( ) 81-82 ( ) 82-83 ( ) 83-84 ( ) BEYOND ( )

PROJECT DESCRIPTION/JUSTIFICATION: Maintenance of Bulkhead to prevent further decay and widening of Canal Drive and replacement of utility lines along that portion of Canal Drive

RELATION TO OTHER PROJECT/PLANS:

PROJECT ELEMENTS (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Planning/Design								
Land Acquisition								
Construction: Labor		3						3
Construction: NonLabor		6						6
Other								
TOTAL		9						9
FUNDING SOURCES (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Current Revenues		3						3
Enterprise Revenues (Marina)		3						3
Bond Proceeds								
Capital Reserve								
Grants/Gifts/etc.								
Gen. Rev. Sharing		3						3
Other								
BUDGET EFFECT (000's)	Prior	79-80	80-81	81-82	82-83	83-84	Beyond	Total
Personnel								
Oper/Main								
Other								

ADDITIONAL COMMENTS:

Recommended by Community Facilities Plan.

SUMMARY

The preceeding budget summarizes the town's status and ability to provide those necessary capital improvements in the future. Both high and lower priority items are included in the budget, however, as time progresses and situations change, priorities change as a result of changing policy or other additional variables. Along with these changing situation, the budget should be updated annually along with preparation of the annual budget ordinance to keep the capital improvement budget in tune with the needs of the community. Along this line, it will be necessary from year to year to change priorities, eliminate or add projects to the CIP that reflect the needs and wants of Carolina Beach. To aid in the annual update of this document, see the attached appendix for the schedule of events necessary for revising the CIP from year to year.

Priority System

Along with any economically supported operation, decisions regarding needs and the resources to satisfy those needs must be made for the continued health of an organization. A town is no exception to this rule and probably is one of of the most improtant organizations that must operate soundly and wisely in regard to the provision of its products and services, because if it fails, there is no one else to perform in its place. Everyday municipal officials must weigh the needs and resources of its people, facilities and other factors to meet the challenge gives them by their elective office. In keeping with sound management practices, priorities have to be established in order to meet these challenges in a wise manner. Such a system of priorities was utilized to arrive at the recommendations enumerated in this report and it is proper that such a system be exhibited so that the town can better see where its priorities lie.

Enumerated below is the priority criteria that was used to set the priorities utilized in this report. As you can see, seven distinct variables were used and were weighted with a value of one (1), three (3), or five (5) illustrating that the higher weighting value associated with a project in relation to the seven variables represent increasing importance for the project to be funded.

PRIORITY CRITERIA GUIDE

Criterion	5	3	1
Protection of Life/ Property	Good	Moderate	Minor
Replacement of Obsolete Facilities	Good	Moderate	Poor
Reduction of Operating Costs	Good	Moderate	Minor
Consistent with Community Goals	Fully Consistent	Needs special consideration	Not consistent
Enhancement of Community Appearance	Good	Moderate	Minor
Cost/Benefit	Good	Moderate	Poor
Community Support	Immediate Capability	Capable in Near Future	Capable in Distant Future

Using this priortiy rating system or some other surrogate form, these decisions that are made are given validity and justification in light of ever-present competition for resources.

A further exemplary use of the Priority Criteria Guide is illustrated in the following priority worksheet example:

PROJECT	Protection of Life/Property	Replacement of Obsolete Facilities	Reduction of Operating Costs	Consistent with Community Goals	Enhancement of Community Appearance	Cost/Benefit	Community Support	TOTAL POINTS
Municipal Building	1	5	3	3	3	1	1	17
Swimming Pool	1	1	1	3	3	5	1	15
Park Development	1	3	1	3	5	3	3	19
Sewer Extension	1	1	3	3	3	5	3	18
Fire Truck	5	5	3	5	1	3	3	25

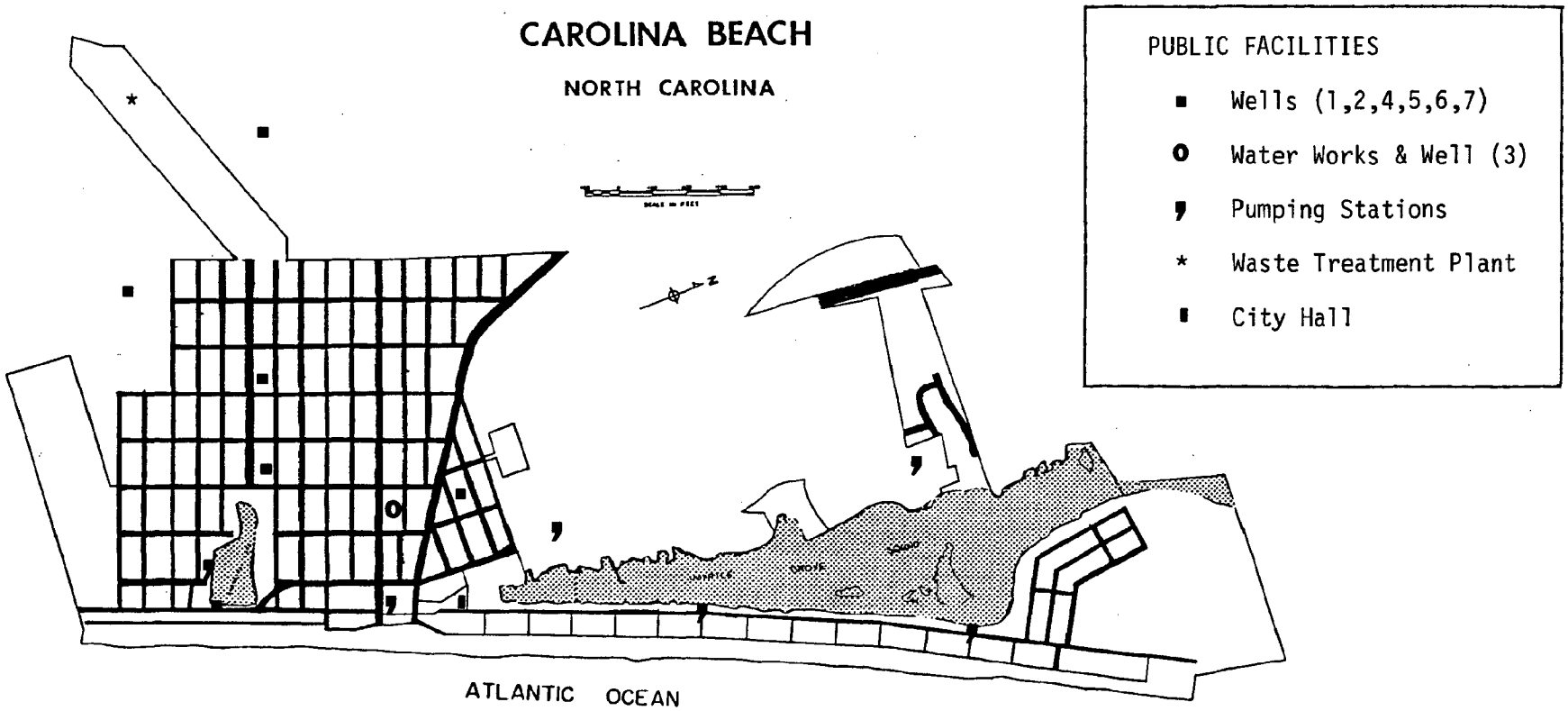
From using the example above, it can be noticed that total priority points would change over time as situations change. For example, a project may receive a low rating because it had not been included in the facilities plan. Later, if the project were to be included in the facilities plan and appropriate financing available, a higher rating would be used.

APPENDIX

Procedure for Annual Update of Capital Improvement Program/Budget

STEP	SPECIFIC ACTIVITIES	COMPLETION DATE	RESPONSIBLE AUTHORITY
	Approval of Capital Improvement Program. - Modify & adopt a plan for soliciting and using of CIP funds. - Completion of Capital Improvements program.	July 1	Town Council
	Distribute CIP to department to guide in spending.	July 15	Manager
1	Prepare annual CIP evaluation. - For prior fiscal year(s), compare with actual capital improvement spending. - Prepare recommended revision in CIP process. - Prepare suggestions for updating next CIP.	Dec. 31	Manager & Department Heads
2	Notify officials that CIP update will begin.	Jan. 5	Manager
3	Conduct CIP review. - Review CIP schedules. - Survey objectives of previous CIP. - Evaluate previous CIP. - Solicit new revised capital improvement requests.	Jan. 19	Manager & Department Heads
4	Identify capital improvement needs. - Consult facilities plan. - Solicit suggestions from officials, personnel, state officials, planning documents, constituents, etc. - Prepare formal project requests for anticipated projects for 5 year period.	March 15	Manager & Department Heads
5	Compile <u>preliminary</u> "project list"	March 22	Manager
6	Disseminate list through - Memos, advertising, press releases. - Public hearings.	March 26	Manager

STEP	SPECIFIC ACTIVITIES	COMPLETION DATE	RESPONSIBLE AUTHORITY
7	Hold hearing on list. - Identify projects to be added/deleted/altered - Solicit preliminary discussion of priorities.	April 8	Town Council
8	Revise "preliminary list" - In light of recommendations received.	April 15	Manager
9	Generate preliminary "priorties". - Rate each project by appropriate criteria	April 22	Manager
10	Develop revenue forecasts.	April 30	Finance Director & Manager
11	Develop "project priorities". - Using revenue forecasts and preliminary priorities.	May 22	Manager and Department Heads
12	Submit preliminary Capital Improvements Program.	June 1	Manager
13	Approval of CIP	July 1	Town Council
14	Begin for next update with Step 1.		


CAROLINA BEACH
NORTH CAROLINA
PUBLIC FACILITIES
Wells (1,2,4,5,6,7)
Water Works & Well (3)
Pumping Stations
Waste Treatment Plant
City Hall
ATLANTIC OCEAN

NOAA COASTAL SERVICES CTR LIBRARY
3 6668 14111642 8