



TOWN OF WAKE FOREST

# Capital Improvements Plan **Update**

2013 - 2018



TOWN of  
WAKE FOREST

# TOWN OF WAKE FOREST

## CAPITAL IMPROVEMENT PLAN

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## INTRODUCTION

**DEFINITION:** The Capital Improvements Plan (CIP) is a five year plan identifying the Town's capital outlay and improvement needs. As a long range plan, the CIP reflects the Town's policy regarding long range physical and economic development. By providing a planned schedule of public improvements, the CIP outlines present and future public needs and priorities. A capital improvement is defined as any expenditure for equipment, buildings, infrastructure, land acquisition, plan or project in which the cost exceeds \$10,000 and the estimated useful life is greater than 1 year.

**CAPITAL IMPROVEMENT PLAN PROCESS:** Capital project planning is an ongoing process. Each year the CIP document is updated. The need or idea for capital improvements can originate from the Mayor, Board, Citizens, or Town staff. These items are compiled into this document and presented to the Board of Commissioners each year. Through the annual planning retreat and work session(s), the Board focuses on prioritizing the first year's expenditures. Once the CIP is approved, it outlines the Town's official commitment to funding these expenditures in the upcoming budget. During the annual budget process in the spring, the first year projects are refined and a financing plan is put into place within the budget to fund those expenditures.

**FUNCTIONS OF THE CIP:** A CIP must be updated each year. Adopting a CIP does not end with the first year. Changing needs and priorities, emergencies, cost changes, mandates and changes in technology all require the CIP to be updated annually. The Town's public facilities, streets, parks, infrastructure, equipment, etc., are constantly in need of repair, replacement or expansion. A growing population will require additional or new facilities. These reasons require that the CIP be updated to maintain the financial solidity of the Town. The Town of Wake Forest's staff has updated the CIP each year since adopting the first document in 1985. The CIP achieves the following objectives as a component of the Town's budget and financial planning process:

- Reduces the need for "crash programs" to finance the construction of Town facilities
- Focuses attention on community goals, needs and capabilities
- Achieves optimum use of taxpayer dollars
- Guides future community growth and development
- Advance planning ensures that projects are well thought out in advance of construction
- Provides for the orderly replacement of capital items
- Encourages a more efficient governmental administration as well as maintains a sound and stable financial program

**THE CIP UPDATE:** The document that follows is the update to the CIP and covers the (5) fiscal years 2013-14 through 2017-18. This document contains capital expenditure requests from each department/division for items that cost over \$10,000 and generally have a useful life of five (5) years or more.

This section of the CIP includes a description of the prioritization system, a summary by funding level for the fiscal year 2013-14 and a summary by department/division and fund for each of the five fiscal years. The remainder of the document contains summary information for each department/division with the supporting information on capital project request forms.

## PRIORITIZATION SYSTEM

**PRIORITIZATION MATRIX:** The priority system includes a matrix shown below. This system was developed to assist in the setting of priorities for capital expenditures because not all requests can be funded in any given year due to budgetary constraints.

|          |   | Priority |         |     |
|----------|---|----------|---------|-----|
|          |   | High     | Medium  | Low |
| Criteria | 1 |          |         |     |
|          | 2 |          | Level B |     |
|          | 3 |          |         |     |
|          | 4 |          | Level C |     |

The matrix contains a measure of priority on the horizontal axis and a determination of criteria category on the vertical axis. **Priorities** of the capital projects are measured as high, medium or low as follows:

**HIGH:** Project mandated by local, state, or federal regulations, or  
 Project is a high priority of the Town Board, or  
 Project substantially reduces losses or increases revenues.

**MEDIUM:** Project maintains existing service levels, or  
 Project results in better efficiency or service delivery, or  
 Project reduces operational costs, or  
 Project improves work force morale.

**LOW:** Project is not mandated, or  
 Project improves service levels, or  
 Project improves quality of life.

### CRITERIA CATEGORIES:

- I. **Health/Safety/Welfare** - projects that protect the health, safety and welfare of the community and the employees serving it.
- II. **Maintenance/Replacement** - projects that provide for the maintenance of existing systems and equipment.
- III. **Expansion of Existing Programs** - projects which enhance the existing systems and programs allowing for expansion of existing services.
- IV. **Expansion of New Programs** - projects that allow for expansion into new programs and services.

**LEVEL OF FUNDING:** The grid is further divided into levels:

- Level A - highest consideration for funding,
- Level B - moderate consideration,
- Level C - least consideration for funding resources.

Capital Improvements Plan  
**FUNDING SUMMARY**

| DIVISION DESCRIPTION                              | 2013-2014    | 2014-2015    | 2015-2016    | 2016-2017    | 2017-2018    | TOTALS       | Beyond 2018<br>Memo Only |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------------------|
| <b>USES:</b>                                      |              |              |              |              |              |              |                          |
| <b>GENERAL FUND:</b>                              |              |              |              |              |              |              |                          |
| General Government                                | \$49,000     | \$40,000     | \$75,000     | \$20,000     | \$20,000     | \$204,000    |                          |
| Management Information Systems                    | 230,000      | 70,000       | 75,000       | 20,000       | 30,000       | 425,000      |                          |
| Planning & Inspections                            |              | 175,000      |              |              |              | 175,000      |                          |
| Public Facilities                                 | 304,000      | 943,000      | 8,325,000    | 12,075,000   | 317,000      | 21,964,000   | \$19,900,000             |
| Public Safety                                     | 2,815,000    | 333,000      | 828,000      | 283,000      | 401,000      | 4,660,000    |                          |
| Transportation                                    | 4,201,000    | 10,057,000   | 4,545,000    | 15,533,000   | 5,742,000    | 40,078,000   | 5,006,000                |
| Streets Division                                  | 452,000      | 250,000      | 100,000      | 138,000      |              | 940,000      |                          |
| Fleet Division                                    | 97,000       |              | 125,000      |              |              | 222,000      |                          |
| Environmental Services Division                   | 64,000       |              |              |              |              | 64,000       |                          |
| Parks & Recreation                                | 1,627,000    | 912,000      | 703,000      | 5,090,000    | 3,250,000    | 11,582,000   | 6,500,000                |
| Vehicle/Equipment Replacements                    | 1,078,000    | 1,759,000    | 1,353,000    | 828,000      | 1,176,000    | 6,194,000    |                          |
|   | 10,917,000   | 14,539,000   | 16,129,000   | 33,987,000   | 10,936,000   | 86,508,000   | 31,406,000               |
| <b>ELECTRIC FUND:</b>                             |              |              |              |              |              |              |                          |
| Electric/Tree Trimming                            | \$1,088,000  | \$1,088,000  | \$900,000    | \$1,933,000  | \$900,000    | \$5,909,000  |                          |
| Vehicle/Equipment Replacements                    | 98,000       | 589,000      | 275,000      | 470,000      | 204,000      | 1,636,000    |                          |
|   | \$12,103,000 | \$16,216,000 | \$17,304,000 | \$36,390,000 | \$12,040,000 | \$94,053,000 | \$31,406,000             |
| <b>SOURCES:</b>                                   |              |              |              |              |              |              |                          |
| <b>GENERAL FUND:</b>                              |              |              |              |              |              |              |                          |
| Future G.O. Referendum - Estimated                | \$1,745,000  | \$4,095,000  | \$6,440,000  | \$18,950,000 | \$4,000,000  | \$35,230,000 | \$6,500,000              |
| Future Installment - Public Facilities            |              |              | 5,415,000    |              |              | 5,415,000    | 19,900,000               |
| Vehicles/Equipment Installment Purchase           | 1,072,000    | 1,331,000    | 1,094,000    | 866,000      | 736,000      | 5,099,000    |                          |
| Grant Funds (PARTF/LAAP/CMAQ/Wake County)         | 3,803,230    | 6,689,410    | 2,872,000    | 11,480,000   | 4,207,200    | 29,051,840   | 4,004,800                |
| Capital Reserve Funds (Impact Fees)               | 1,000,000    | 200,000      | 150,000      | 250,000      | 300,000      | 1,900,000    |                          |
| Pay As You Go - General Revenues/User Fees        | 1,747,500    | 427,500      | 120,000      | 1,725,000    | 700,000      | 4,720,000    |                          |
| Other Available Sources (Timing & Amounts TBD)    | 1,549,270    | 1,796,090    | 38,000       | 716,000      | 992,800      | 5,092,160    | 1,001,200                |
| <b>ELECTRIC FUND:</b>                             |              |              |              |              |              |              |                          |
| Vehicles/Equipment Installment Purchase           | 98,000       | 589,000      | 275,000      | 470,000      | 204,000      | 1,636,000    |                          |
| Future Debt - System Betterment Bonds             |              |              |              | 1,000,000    |              | 1,000,000    |                          |
| Pay As You Go - User Fees/Other Revenues/Reserves | 1,088,000    | 1,088,000    | 900,000      | 933,000      | 900,000      | 4,909,000    |                          |
| <b>TOTAL SOURCES</b>                              | \$12,103,000 | \$16,216,000 | \$17,304,000 | \$36,390,000 | \$12,040,000 | \$94,053,000 | \$31,406,000             |

Capital Improvement Plan  
**FUNDING LEVEL SUMMARY - UPDATED**  
 FISCAL YEAR 2013-2014

| DEPARTMENT/Division      | PROJECT DESCRIPTION                     | PRIORITY<br>TYPE | CAPITAL<br>COST |
|--------------------------|---|------------------|-----------------|
| <u>LEVEL A:</u>          |   |                  |                 |
| Mgmt Information Systems | ADVANCED AUTHENTICATION PD              | H1               | \$30,000        |
| Mgmt Information Systems | VOIP HARDWARE REFRESH                   | H2               | 125,000         |
| Mgmt Information Systems | NETWORK INFRASTRUCTURE UPGRADE          | H2               | 30,000          |
| Public Facilities        | REMOVAL OF OLD PLANNING HOUSE           | H1               | 30,000          |
| Public Facilities        | SECURITY CAMERAS/SYSTEM FOR FACILITIES  | M1               | 59,000          |
| Public Facilities        | HOLDING PARK RESTROOM RESTORATION       | M1               | 40,000          |
| Public Facilities        | HOLDING COMM CTR HANDICAP ACCESS        | M1               | 75,000          |
| Public Safety            | FIRE STATION/APPARATUS                  | H1               | 2,400,000       |
| Transportation           | CADDELL STREET CONSTRUCTION - PH I      | H2               | 52,000          |
| Streets                  | TOWN ROADWAY LIGHTING                   | M1               | 200,000         |
| Parks & Recreation       | RENOVATIONS AT HOLDING POOL             | H1               | 225,000         |
| Parks & Recreation       | BALLFIELD LIGHTING R H FORREST FIELD    | H1               | 50,000          |
| Parks & Recreation       | ATHLETIC COURTS - RESURFACING           | H2               | 22,000          |
|                          |   |                  | 3,338,000       |
| <u>LEVEL B:</u>          |   |                  |                 |
| Human Resources          | VEHICLE - ADDITIONAL                    | M3               | 29,000          |
| Finance                  | SOFTWARE UPGRADES AND ENHANCEMENTS      | M3               | 20,000          |
| Mgmt Information Systems | OFFICE SUITE APPLICATION UPGRADE        | M2               | 20,000          |
| Mgmt Information Systems | WIRELESS INTERNET PROJECT               | H4               | 25,000          |
| Public Facilities        | VEHICLE - SUV                           | M3               | 40,000          |
| Public Safety            | PATROL VEHICLES - ADDITIONAL            | M3               | 370,000         |
| Public Safety            | ALL TERRAIN VEHICLES/ATV                | M3               | 45,000          |
| Transportation           | ROGERS ROAD PED UNDERPASS               | H3               | 350,000         |
| Transportation           | FORESTVILLE RD PED UNDERPASS            | H3               | 350,000         |
| Transportation           | DUNN CREEK GREENWAY - PH 2 DT CONNECTOR | H3               | 359,000         |
| Transportation           | SMITH & SANFORD CREEK GREENWAY - CMAQ   | H3               | 3,007,000       |
| Transportation           | FOREST ROAD EXTENSION                   | M3               | 50,000          |
| Transportation           | HOLDING AVE SIDEWALK ADDITIONS          | M3               | 33,000          |
| Streets                  | BRINE SPRAYER                           | M3               | 24,000          |
| Streets                  | LANDSCAPING PLAN IMPLEMENTATION         | H3               | 50,000          |
| Streets                  | EXCAVATOR - ADDITION                    | M3               | 95,000          |
| Streets                  | SKID STEER LOADER - ADDITION            | M3               | 83,000          |
| Fleet Maintenance        | PORTABLE VEHICLE LIFT                   | M3               | 45,000          |
| Environmental Services   | 2 TON DUMP TRUCK - ADDITION             | M3               | 64,000          |
| Parks & Recreation       | AMPHITHEATER COVER - JOYNER PARK        | H3               | 700,000         |
| Parks & Recreation       | REPLACE FENCING AT SEVERAL PARKS        | M2               | 25,000          |
| Parks & Recreation       | SMITH CREEK IRRIGATION SYSTEM/SOD       | M2               | 75,000          |
| General Fund - Total     | VEHICLE REPLACEMENTS                    | M2               | 1,130,000       |
| Electric                 | LINE CONST/SYSTEM IMPROVEMENTS          | M2               | 900,000         |
| Electric                 | LOAD CONTROL SWITCHES                   | M2               | 188,000         |
| Electric Fund - Total    | VEHICLE REPLACEMENTS                    | M2               | 98,000          |
|                          |   |                  | 8,175,000       |
| <u>LEVEL C:</u>          |   |                  |                 |
| Public Facilities        | GATEWAY, INTERCHANGES & INTERSECTIONS   | L3               | 60,000          |
| Parks & Recreation       | SPRAYGROUNDS/WATER FEATURES             | M4               | 530,000         |
|                          |   |                  | 590,000         |
|                          |   |                  | \$12,103,000    |

Capital Improvement Plan  
**GENERAL GOVERNMENT SUMMARY**

| PROJECT DESCRIPTION                      | PRIORITY/<br>TYPE | 2013-2014       | 2014-2015       | 2015-2016       | 2016-2017       | 2017-2018       | TOTALS           |
|--|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
|  |                   |                 |                 |                 |                 |                 |                  |
| 1 VEHICLE-ADDITIONAL                     | M3                | \$29,000        |                 |                 |                 |                 | \$29,000         |
| 2 SOFTWARE UPGRADES AND ENHANCEMENTS     | M3                | 20,000          | 20,000          | 20,000          | 20,000          | 20,000          | 100,000          |
| 3 PROFESSIONAL VIDEO CAMERA & FIELD GEAR | M3                |                 | 20,000          |                 |                 |                 | 20,000           |
| 4 STUDIO UPFIT - NEW TOWN HALL           | M3                |                 |                 | 55,000          |                 |                 | 55,000           |
| <b>TOTALS</b>                            |                   | <b>\$49,000</b> | <b>\$40,000</b> | <b>\$75,000</b> | <b>\$20,000</b> | <b>\$20,000</b> | <b>\$204,000</b> |

Priority definitions: H High  
M Medium  
L Low

Program type: 1 Health/Safety/Welfare  
2 Maintenance/Replacement  
3 Existing programs expansion  
4 New programs expansion

NOTE: General Government will include requests from the Board of Commissioners, Administration, Communications, Human Resources or Finance.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Human Resources

**SUBMITTED BY**

Tammy Moody

**DATE**

Nov-12

**1. PROJECT TITLE**

Vehicle - Additional

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Human Resources require a vehicle for safety inspections, site visits and various personnel errands.

**Note:** This vehicle will be shared between Safety and Planning. Both departments requested vehicles and, in an effort to reduce costs, agreed to share this vehicle.

**4. JUSTIFICATION (Attach additional information if needed)**

Purchase a vehicle for use by Safety Coordinator and Human Resources department. The Zoning Enforcement officer will use this vehicle as well.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2014 Priority: Medium

**6. PROJECT ALTERNATIVES**

Utilize personal vehicle or borrow vehicle from another department.

**7. CAPITAL COST BY YEAR:**

Prior to July, 2013

|           |                   |
|-----------|-------------------|
| FY2013-14 | <u>\$29,000</u>   |
| FY2014-15 | <u>          </u> |
| FY2015-16 | <u>          </u> |
| FY2016-17 | <u>          </u> |
| FY2017-18 | <u>          </u> |
| TOTAL     | <u>\$29,000</u>   |

Beyond 2017-18           

**8. CAPITAL COST BREAKDOWN:**

|                        |                   |
|------------------------|-------------------|
| Planning & Engineering | <u>          </u> |
| Purchase               | <u>\$29,000</u>   |
| Construction           | <u>          </u> |
| Miscellaneous          | <u>          </u> |
| Other                  | <u>          </u> |
| TOTAL                  | <u>\$29,000</u>   |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenue or Installment Purchase

**10 OTHER COMMENTS/OPERATING IMPACT**

Gas, oil, tires and other maintenance as required.



**CAPITAL PROJECT REQUEST FORM**  
**CIP UPDATE FY 2013 - 2018**

**DEPARTMENT**

Communications

**SUBMITTED BY**

Bill Crabtree

**DATE**

Nov-12

**1. PROJECT TITLE**

Professional Video Camera and Field Gear

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Purchase professional quality video camera for taping of Focus on Wake Forest as well as other events around Town. Other items include Canon EOS 5D Markiii - \$7000  
 Cartoni - Focus Tripod System - \$1700  
 SmallHD HDMI Monitor - \$1200  
 Tascam DR-100 Audio Recorder - \$450  
 Sennheiser Wireless Lav Package - \$700  
 Sennheiser Shotgun Mic (416) - \$700  
 KTek Boom pole - \$300  
 Arri Softbank Tungsten Light Kit - \$2500  
 4 Matthews Century Stands - \$140 each  
 4 Sandbags - \$30 Each  
 Flag Kit - \$250  
 Miscellaneous Cables, Connectors, tape, compact flash cards, cases, boxes, and expendables like color correction gel, black wrap, clamps and ties (this is the stuff too numerous to name, but will really eat you up cost wise) - \$2000

**4. JUSTIFICATION (Attach additional information if needed)**

Currently, we contract for the filming of Focus on Wake Forest and other events. Staff is recommending to bring this function in house, hire respective personnel and purchase a Town owned camera and other gear.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2014-2015 Priority: Medium

**6. PROJECT ALTERNATIVES**

Continue with outside contractor.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 | _____    |
| FY2013-14           | _____    |
| FY2014-15           | \$20,000 |
| FY2015-16           | _____    |
| FY2016-17           | _____    |
| FY2017-178          | _____    |
| TOTAL               | \$20,000 |
| Beyond 2015-16      | _____    |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering | _____    |
| Purchase               | \$20,000 |
| Conversion             | _____    |
| Miscellaneous          | _____    |
| Other                  | _____    |
| TOTAL                  | \$20,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Video editing software. Personnel costs due to the addition of a Video Technician in the Communications department.

**CAPITAL PROJECT REQUEST FORM**  
**CIP UPDATE FY 2013-2018**

**DEPARTMENT**

Communications

**SUBMITTED BY**

Bill Crabtree

**DATE**

Nov-12

**1. PROJECT TITLE**

Studio Upfit & Editing Equipment

**2. TYPE OF PROJECT**

1 - Health/Safety/Welfare  
 2 - Maintenance/Replacement  
 3 - Existing Programs Expansion  
 4 - New Programs

**3. PROJECT DESCRIPTION**

Purchase and installation of cameras and other recording equipment for use in the Town Hall studio.

**4. JUSTIFICATION (Attach additional information if needed)**

A room has been set aside in the new Town Hall to be used for recording interviews, possible talk shows, roundtable discussions, training exercises, etc.

Costs include software, backdrop, lighting, acoustical treatments (soundproof walls), DVD recorder, audio monitors, camera, wired microphone system, and furniture.

Mac Pro Workstation with enough Ram and Hard Drives: \$8000  
 Apple Monitors (2) - \$1000 Each  
 HDTV Monitor - \$1000  
 Black Magic Capture Card - \$2000  
 Hard Drive Raid Array - \$1000  
 Mackie Audio Mixer - \$800  
 Alesis Studio Monitors (Audio Speakers) - \$1400  
 Final Cut Pro Studio Software - \$1500  
 Adobe CS Production Bundle (After Effects, Photoshop and other software) - \$1500  
 Other software and graphics/filter plug-ins - \$600 - \$1500  
 Miscellaneous Cable, Connectors, hard drives, card readers, etc: \$1500  
 Editing Equipment - Estimated total cost \$31,200

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2015-2016 Priority: Medium

**6. PROJECT ALTERNATIVES**

Continue contracting service.

**7. CAPITAL COST BY YEAR:**

Prior to July, 2013 \_\_\_\_\_  
 FY2013-14 \_\_\_\_\_  
 FY2014-15 \_\_\_\_\_  
 FY2015-16 \$55,000  
 FY2016-17 \_\_\_\_\_  
 FY2017-18 \_\_\_\_\_  
 TOTAL \$55,000  
 Beyond 2017-18 \_\_\_\_\_

**8. CAPITAL COST BREAKDOWN:**

Planning & Engineering \_\_\_\_\_  
 Purchase \$45,000  
 Installation 10,000  
 Miscellaneous \_\_\_\_\_  
 Other \_\_\_\_\_  
 TOTAL \$55,000

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

The company we currently outsource editing to does a good job and is sufficient in the short term but our long term goal is to bring this function in-house.

Capital Improvement Plan  
**MANAGEMENT INFORMATION SYSTEMS DEPARTMENT SUMMARY**

| PROJECT DESCRIPTION                | PRIORITY/<br>TYPE | 2013-2014        | 2014-2015       | 2015-2016       | 2016-2017       | 2017-2018       | TOTALS           |
|------------------------------------|-------------------|------------------|-----------------|-----------------|-----------------|-----------------|------------------|
|                                    |                   |                  |                 |                 |                 |                 |                  |
| 1 ADVANCED AUTHENTICATION PD       | H1                | \$30,000         |                 |                 |                 |                 | \$30,000         |
| 2 VOIP HARDWARE REFRESH            | H2                | 125,000          | 50,000          |                 |                 |                 | 175,000          |
| 3 NETWORK INFRASTRUCTURE UPGRADE   | H2                | 30,000           |                 |                 |                 | 30,000          | 60,000           |
| 4 OFFICE SUITE APPLICATION UPGRADE | M2                | 20,000           |                 |                 | 20,000          |                 | 40,000           |
| 5 WIRELESS INTERNET PROJECT        | H4                | 25,000           |                 |                 |                 |                 | 25,000           |
| 6 SERVER ROOM UPS UPGRADE          | H2                |                  | 20,000          |                 |                 |                 | 20,000           |
| 7 TAPE LIBRARY DATA STORAGE        | H4                |                  |                 | 35,000          |                 |                 | 35,000           |
| 8 MS EXCHANGE SYSTEM               | H2                |                  |                 | 40,000          |                 |                 | 40,000           |
| <b>TOTALS</b>                      |                   | <b>\$230,000</b> | <b>\$70,000</b> | <b>\$75,000</b> | <b>\$20,000</b> | <b>\$30,000</b> | <b>\$425,000</b> |

Priority definitions: H High  
M Medium  
L Low

Program type: 1 Health/Safety/Welfare  
2 Maintenance/Replacement  
3 Existing programs expansion  
4 New programs expansion

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

MIS

**SUBMITTED BY**

Tom LaBarge

**DATE**

Nov-12

**1. PROJECT TITLE**

Advanced Authentication for Public Safety mobile units

**2. TYPE OF PROJECT**

|                                     |   |                             |
|-------------------------------------|---|-----------------------------|
| <input checked="" type="checkbox"/> | 1 | Health/Safety/Welfare       |
| <input type="checkbox"/>            | 2 | Maintenance/Replacement     |
| <input type="checkbox"/>            | 3 | Existing Programs Expansion |
| <input type="checkbox"/>            | 4 | New Programs                |

**3. PROJECT DESCRIPTION**

Local NC law enforcement agencies must comply with the FBI's CJIS v5.1 (Criminal Justice Information System) requirements which were released July 13, 2012. All mobile units in Public Safety will be updated to adhere to the new mandate.

**4. JUSTIFICATION (Attach additional information if needed)**

Usually, CAD terminals are located inside a physically secured location (as defined by the CJIS Security Policy) within a law enforcement building where technical security controls have been met. When this is the case, AA (Advanced Authentication) is not required due to the physical security.  
For mobile devices, a key to meeting AA implementation is the concept of a physically secure location. See section 5.9.1 of the CJIS Security policy for more information.  
Until Sept. 30, 2013 mobile devices inside a police car are considered to be in a physically secure location, but after that date AA rules will apply. (See section 5.6.2.2.1 CJIS Security Policy)

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |      |
|---------------------------|-----------|-----------|------|
| Budget year to be funded: | 2013-2014 | Priority: | High |
|---------------------------|-----------|-----------|------|

**6. PROJECT ALTERNATIVES**

The alternative is to be non-compliant. If a less expensive solution becomes available, staff will pursue it.

**7. CAPITAL COST BY YEAR:**

|                |          |
|----------------|----------|
| FY2013-14      | \$30,000 |
| FY2014-15      |          |
| FY2015-16      |          |
| FY2016-17      |          |
| FY2017-18      |          |
| TOTAL          | \$30,000 |
| Beyond 2017-18 |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               | \$30,000 |
| Construction           |          |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$30,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**



**CAPITAL PROJECT REQUEST FORM**  
**CIP UPDATE FY 2013 - 2018**

**DEPARTMENT**

MIS

**SUBMITTED BY**

Tom LaBarge

**DATE**

Nov-12

**1. PROJECT TITLE**

Network/Server Infrastructure Upgrade

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Upgrade existing switches, Active Directory, network operating system servers and related equipment.

**4. JUSTIFICATION (Attach additional information if needed)**

1. Four (4) to five (5) year life cycle replacement of network infrastructure equipment.
2. Business Continuity: As network equipment ages; reliability, stability and performance will become an issue.
3. A hardware failure would have an immediate impact on employee productivity and services provided to our citizens.
4. Upgraded software and hardware will increase performance along with enhanced functionality over current systems.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2014 Priority: High

**6. PROJECT ALTERNATIVES**

Maintain current system and application.

**7. CAPITAL COST BY YEAR:**

|                     |                   |
|---------------------|-------------------|
| Prior to July, 2013 |                   |
| FY2013-14           | <u>\$30,000</u>   |
| FY2014-15           | <u>          </u> |
| FY2015-16           | <u>          </u> |
| FY2016-17           | <u>          </u> |
| FY2017-18           | <u>30,000</u>     |
| TOTAL               | <u>\$60,000</u>   |
| Beyond 2016-18      | <u>          </u> |

**8. CAPITAL COST BREAKDOWN:**

|                        |                   |
|------------------------|-------------------|
| Planning & Engineering | <u>          </u> |
| Purchase               | <u>\$60,000</u>   |
| Construction           | <u>          </u> |
| Miscellaneous          | <u>          </u> |
| Other                  | <u>          </u> |
| TOTAL                  | <u>\$60,000</u>   |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

**CAPITAL PROJECT REQUEST FORM**  
**CIP UPDATE FY 2013 - 2018**

**DEPARTMENT**

MIS

**SUBMITTED BY**

Tom LaBarge

**DATE**

Nov-12

**1. PROJECT TITLE**

Office Suite Application Upgrade

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Upgrade all existing workstations to latest office suite application version.

**4. JUSTIFICATION (Attach additional information if needed)**

Maintain a four (4) to five (5) year life cycle upgrade of office suite application.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2014 Priority: Medium

**6. PROJECT ALTERNATIVES**

Upgrade office suite as workstations are individually replaced.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           | \$20,000 |
| FY2014-15           |          |
| FY2015-16           |          |
| FY2016-17           | 20,000   |
| FY2017-18           |          |
| TOTAL               | \$40,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               | \$40,000 |
| Construction           |          |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$40,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

**CAPITAL PROJECT REQUEST FORM**  
**CIP UPDATE FY 2013 - 2018**

DEPARTMENT

MIS

SUBMITTED BY

Tom LaBarge

DATE

Nov-12

**1. PROJECT TITLE**

Wireless Internet Access

**2. TYPE OF PROJECT**

1 - Health/Safety/Welfare  
 2 - Maintenance/Replacement  
 3 - Existing Programs Expansion  
 4 - New Programs

**3. PROJECT DESCRIPTION**

Provide free wireless internet access to a specific area of town.

**4. JUSTIFICATION (Attach additional information if needed)**

The Board of Commissioners has expressed an interest in providing wireless internet access to citizens in the downtown (S. White St.) area.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2014 Priority: High

**6. PROJECT ALTERNATIVES**

**7. CAPITAL COST BY YEAR:**

|                |                 |
|----------------|-----------------|
| FY2013-14      | <u>\$25,000</u> |
| FY2014-15      | _____           |
| FY2015-16      | _____           |
| FY2016-17      | _____           |
| FY2017-18      | _____           |
| TOTAL          | <u>\$25,000</u> |
| Beyond 2017-18 | _____           |

**8. CAPITAL COST BREAKDOWN:**

|                        |                 |
|------------------------|-----------------|
| Planning & Engineering | _____           |
| Purchase               | <u>\$25,000</u> |
| Construction           | _____           |
| Miscellaneous          | _____           |
| Other                  | _____           |
| TOTAL                  | <u>\$25,000</u> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Other possible locations for wireless use: Holding Park, Flaherty Park.  
 Actual costs for project will depend on site selections.

# CAPITAL PROJECT REQUEST FORM

CIP UPDATE FY 20123 - 2018

DEPARTMENT

MIS

SUBMITTED BY

Tom LaBarge

DATE

Nov-12

**1. PROJECT TITLE**

Server room upgrade

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Upgrade Powerware UPS system.

**4. JUSTIFICATION (Attach additional information if needed)**

- 1. 5 year life cycle replacement for equipment.
- 2. Business Continuity: As equipment ages; reliability, stability and performance will become an issue.
- 3. A hardware failure would have an immediate impact on employee productivity and services.
- 4. Upgrade of UPS system will have increased capacity and new features over current system.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2014-2015 Priority: High

**6. PROJECT ALTERNATIVES**

Maintain current system.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 | _____    |
| FY2013-14           | _____    |
| FY2014-15           | \$20,000 |
| FY2015-16           | _____    |
| FY2016-17           | _____    |
| FY2017-18           | _____    |
| TOTAL               | \$20,000 |
| Beyond 2017-18      | _____    |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering | _____    |
| Purchase               | \$20,000 |
| Construction           | _____    |
| Miscellaneous          | _____    |
| Other                  | _____    |
| TOTAL                  | \$20,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

## CAPITAL PROJECT REQUEST FORM

### CIP UPDATE FY 2013 - 2018

DEPARTMENT

MIS

SUBMITTED BY

Tom LaBarge

DATE

Nov-12

**1. PROJECT TITLE**

Data Storage

**2. TYPE OF PROJECT**

|                                     |                                 |
|-------------------------------------|---------------------------------|
| <input type="checkbox"/>            | 1 - Health/Safety/Welfare       |
| <input type="checkbox"/>            | 2 - Maintenance/Replacement     |
| <input type="checkbox"/>            | 3 - Existing Programs Expansion |
| <input checked="" type="checkbox"/> | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Implementation of a Tape Library Data Storage System.

**4. JUSTIFICATION (Attach additional information if needed)**

1. New tape library system will have new features and increased performance over current system.  
 2. Business Continuity: Demands on data storage continue to increase every year. Current system is backing up approx. 1.5+ terra bytes of data for disaster recovery purposes. The time required to complete a full backup is 28+ hours. The EDS (Electronic Data Storage) project is expected to ramp up this year and will require a significant amount of disk and tape storage over the next few years. An enterprise tape library solution will help insure that the Town's data is protected.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |      |
|---------------------------|-----------|-----------|------|
| Budget year to be funded: | 2015-2016 | Priority: | High |
|---------------------------|-----------|-----------|------|

**6. PROJECT ALTERNATIVES**

Maintain current system and application.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           |          |
| FY2014-15           |          |
| FY2015-16           | \$35,000 |
| FY2016-17           |          |
| FY2017-18           |          |
| TOTAL               | \$35,000 |
| Beyond 2017-18      |          |
|                     |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               | \$35,000 |
| Construction           |          |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$35,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**



Capital Improvement Plan  
**PLANNING AND INSPECTIONS DEPARTMENT SUMMARY**

| PROJECT DESCRIPTION      | PRIORITY/<br>TYPE | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | TOTALS    |
|--------------------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|                          |                   |           |           |           |           |           |           |
| 1 DOWNTOWN EVENT SHELTER | M3                |           | \$175,000 |           |           |           | \$175,000 |
| <b>TOTALS</b>            |                   | \$0       | \$175,000 | \$0       | \$0       | \$0       | \$175,000 |

Priority definitions: H High  
M Medium  
L Low

Program type: 1 Health/Safety/Welfare  
2 Maintenance/Replacement  
3 Existing programs expansion  
4 New programs expansion

# CAPITAL PROJECT REQUEST FORM

CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Planning - DT Revitalization

**SUBMITTED BY**

Lisa Newhouse

**DATE**

Jan-13

**1. PROJECT TITLE**

Downtown Event Shelter

**2. TYPE OF PROJECT**

|   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
|   | 2 - Maintenance/Replacement     |
| X | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Project will include design and construction of an event shelter to cover the elevated sidewalk on the side of the town parking lot to take the place of the gazebo covering.

**4. JUSTIFICATION (Attach additional information if needed)**

To provide weather protection for speakers and entertainers in an area that serves as frequent gathering place. Implementing the Renaissance Plan for the Heart of Wake Forest by providing a comfortable and central gathering place on White Street.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |        |
|---------------------------|-----------|-----------|--------|
| Budget year to be funded: | 2014-2015 | Priority: | Medium |
|---------------------------|-----------|-----------|--------|

**6. PROJECT ALTERNATIVES**

Fund earlier in the budget cycle to coincide with other DT construction on the streetscape.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           |           |
| FY2014-15           | \$175,000 |
| FY2015-16           |           |
| FY2016-17           |           |
| FY2017-18           |           |
| TOTAL               | \$175,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | \$23,000  |
| Purchase               | 112,000   |
| Construction           | 40,000    |
| Miscellaneous          |           |
| Other                  |           |
| TOTAL                  | \$175,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current revenues; DMSD funds

**10 OTHER COMMENTS/OPERATING IMPACT**

Capital Improvement Plan  
PUBLIC FACILITIES DIVISION SUMMARY

| PROJECT DESCRIPTION                       | PRIORITY/<br>TYPE | 2013-2014 | 2014-2015 | 2015-2016   | 2016-2017    | 2017-2018 | TOTALS       | Beyond 2018<br>Memo Only |
|---|-------------------|-----------|-----------|-------------|--------------|-----------|--------------|--------------------------|
|   |                   |           |           |             |              |           |              |                          |
| 1 REMOVAL OF OLD PLANNING HOUSE           | H1                | \$30,000  |           |             |              |           | \$30,000     |                          |
| 2 SECURITY CAMERAS/SYSTEMS FOR FACILITIES | M1                | 59,000    |           |             |              |           | 59,000       |                          |
| 3 HOLDING PARK RESTROOM RESTORATION       | M1                | 40,000    |           |             |              |           | 40,000       |                          |
| 4 HOLDING COMM CTR HANDICAP ACCESS        | M1                | 75,000    |           |             |              |           | 75,000       |                          |
| 5 VEHICLE - SUV                           | M3                | 40,000    |           |             |              |           | 40,000       |                          |
| 6 GATEWAY, INTERCHANGES & INTERSECTIONS   | L3                | 60,000    | 60,000    | 75,000      | 75,000       | 175,000   | 445,000      |                          |
| 7 PARKS AND REC STORAGE BUILDING          | M3                |           | 20,000    | 330,000     |              |           | 350,000      |                          |
| 8 OPERATIONS CENTER EXPANSION             | M3                |           | 863,000   | 5,085,000   |              |           | 5,948,000    |                          |
| 9 SENIOR CENTER EXPANSION                 | M3                |           |           | 800,000     | 2,000,000    |           | 2,800,000    |                          |
| 10 CULTURAL/PERFORMING ARTS CENTER        | H3                |           |           | 2,000,000   | 10,000,000   |           | 12,000,000   |                          |
| 11 ROOF REPLACEMENT AT SENIOR CENTER      | M2                |           |           | 35,000      |              |           | 35,000       |                          |
| 12 OFFICE AT FLAHERTY COMMUNITY CENTER    | L3                |           |           |             |              | 142,000   | 142,000      |                          |
| 13 NEW POLICE STATION                     | M3                |           |           |             |              |           |              | \$19,900,000             |
| <b>TOTALS</b>                             |                   | \$304,000 | \$943,000 | \$8,325,000 | \$12,075,000 | \$317,000 | \$21,964,000 |                          |

Priority definitions: H High  
M Medium  
L Low

Program type: 1 Health/Safety/Welfare  
2 Maintenance/Replacement  
3 Existing programs expansion  
4 New programs expansion

# CAPITAL PROJECT REQUEST FORM

CIP UPDATE FY 2013 - 2018

DEPARTMENT

Public Facilities

SUBMITTED BY

Mickey Rochelle

DATE

Jan-13

**1. PROJECT TITLE**

Removal of Old Planning House

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Remove the old planning house and grade for additional parking. The house, located at 207 Brooks St, must be tested for asbestos beforehand.

**4. JUSTIFICATION (Attach additional information if needed)**

Removal of the house was part of the original Town Hall plan. An attempt was made to give the house away but there were no takers. The house will be advertised for sale. If no bids are received, the house must be tested for asbestos and removed. The estimated cost of asbestos testing and removal is \$10,000. The estimated cost of demolition and removal of the house is \$20,000.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2014

Priority: High

**6. PROJECT ALTERNATIVES**

Donate to the fire department and they utilize for structure fire training. Town staff and equipment could be utilized to remove the ash and masonry.

**7. CAPITAL COST BY YEAR:**

Prior to July, 2013

FY2013-14 \$30,000

FY2014-15 \_\_\_\_\_

FY2015-16 \_\_\_\_\_

FY2016-17 \_\_\_\_\_

FY2017-18 \_\_\_\_\_

TOTAL \$30,000

Beyond 2017-18 \_\_\_\_\_

**8. CAPITAL COST BREAKDOWN:**

Planning & Engineering \_\_\_\_\_

Purchase \_\_\_\_\_

Construction \_\_\_\_\_

Miscellaneous \$30,000

Other \_\_\_\_\_

TOTAL \$30,000

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Removal of house would result in additional parking for citizens and employees. While completing work, property may be available as a short term lease to the Wake Forest Cultural Arts Association.



Security Systems Integrators

**RSH**  
PROTECTION



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- ID Systems
- Time/Attendance
- Audio/Visual

## Town of Wake Forest

North Taylor Street  
Wake Forest, NC 27587  
Attn: Mickey Rochelle

April 9, 2012

### RE: Digital CCTV Camera System for Flaherty Park

After a plan survey and design meeting, RSH Protection, Inc. recommends the following DIGITAL Camera System solutions:

**1 ExacqVision NVR Video Server with software, 1TB hard drive, and 7 camera licenses to accompany camera installations**

**7 indoor cameras** with mega pixel, vari-focal wide-angle, lens in heavy duty domes will be installed, focused, adjusted and programmed.

Power supply, UPS, transformer, and surge protection as required for operation

Network connection for designated desktop viewing

Lift and boom on-site service as needed for installation

Ceiling-rated monster video cable installation provided by RSH

Installation, termination wiring, and training as required to operate software

**RSH will provide this CCTV system for \$11,338**

**NC Sales tax will be added to equipment purchases only**

Camera system will provide programmable recording times with built-in hard drive and on/off-site viewing capabilities. System software will be installed on designated desktops/laptops/monitors for system viewing. Remote connection and system administration for viewing live and recorded video is available with Smartphone, LAN or WAN/internet access to NVR. RSH will provide clients and software for viewing options requested.

Submitted by Roger Parks

**RSH**  
AUDIO VISUAL

**Web Camera  
Promotions**

**ASSA**  
High Security Locks

**RSH**  
CONNECT



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- Door Hardware
- IT Security
- ID Systems
- Time/Attendance
- Audio/Visual

**Town of Wake Forest**

North Taylor Street  
Wake Forest, NC 27587  
Attn: Mickey Rochelle

**RE: Security System for Flaherty Park**

April 9, 2012

After plan survey and design conversations, RSH recommends the following Intrusion/Security solutions:

**ICT Security Control Panel**

Perimeter Door contacts (4) for will be connected, installed  
1 Digital Keypad for alarm operation @ front door entry  
4 Motion detection units for interior protection connected,  
installed

1 hold up unit will be supplied and installed.

All wiring/conduit/raceways by RSH (3,000 feet monster ceiling-rated)

Installation, labor, training, & project management

Price includes all equipment, software, and set-up.

**Total Estimate: \$1,905**

**NC Sales Tax will be applied to equipment purchases**

This fully functional security system will allow administration to add and delete alarm user codes, as well as generate activity reports and track alarm operators.

Submitted by Roger Parks



Security Systems Integrators

**RSH**  
PROTECTION



Since 1974

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Suite 102  
Mooresville, NC 28117

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- Access Control
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- Door Hardware
- IT Security
- ID Systems
- Time/Attendance
- Audio/Visual

### **Town of Wake Forest**

North Taylor Street  
Wake Forest, NC 27587  
Attn: Mickey Rochelle

April 9, 2012

### **Re: Access Control System for Flaherty Park**

RSH recommends the following integrated Access Control System Solution:

ICT Access Control platform for administration

1 System Door Controller module for cabinet door connection

1 Indoor Proximity Reader for reading key fobs or cards

1 Electric strike/hardware as necessary for cabinet door

1,000 feet of monster ceiling-rated cable

Software, setup, programming, and training as required for customer

Power Supply, transformer and battery backup will be provided

Wiring, labor, installation, and project management all included

Computer hardware/server provided by customer

**TOTAL PROJECT ESTIMATE: \$3,469**

**NC Sales tax will be added to equipment purchases only**

**NOTE:** This fully functional access control system will allow administration to add and delete credentials, as well as set schedules for door operation based on the authority levels assigned to system users, all being done through software provided by RSH. Administration will be allowed to generate activity reports on door use and track all users.

Submitted by: Roger Parks

**RSH**  
AUDIO VISUAL

**Web Camera  
Promotions**

**ASSA**  
High Security Locks

**RSH**  
CONNECT

RSH Protection, Inc.  
 118 Overhill Drive, Suite 102  
 Mooresville, NC 28117

Phone: 704.663.1175  
 Fax: 704.660.1301  
 Web: www.rshprotection.com



Estimate Part 1 of 2

# Estimate

|          |            |
|----------|------------|
| Date     | Estimate # |
| 3/6/2012 | 625        |

Name / Address  
 Wake Forest, Town of  
 Mickey Rochelle  
 301 South Brook Street  
 Wake Forest, NC 27587

Ship To  
 133 West Owen Avenue  
 Wake Forest, NC 27587

|          |     |                              |
|----------|-----|------------------------------|
| P.O. No. | Rep | Project                      |
|          | RAP | Job 2012-3 Fire Alarm System |

| Description  | Qty | U/M | Rate | Total    |
|--|-----|-----|------|----------|
| Fire Alarm System for Community House<br>9200 FIRE LITE Master fire alarm control panel w/ built-in annunciator<br>Altronix 24v Power Supply<br>Install strobe horns, 7<br>Install strobe lights, 4<br>Install manual pull stations, 7<br>1 smoke detector with ID will be installed at panel<br>Smoke detection devices will be installed, 6<br>Heat detection devices will be installed per plans-7<br>Duct detectors connected w/ remote indicators-1<br>6,000 feet ceiling rated fire alarm cable<br>Wiring and all installation FOB job site<br>Inspection, plans submittal, and training as required<br>Certificate of completion, permit for AHJ<br>Conduit/raceways/stub-ups by RSH<br>System design is subject to approval by local AHJ |     |     |      | 8,097.00 |

Thank you for the opportunity to be of service to you.

|                          |            |
|--------------------------|------------|
| <b>Subtotal</b>          | \$8,097.00 |
| <b>Sales Tax (6.75%)</b> | \$264.06   |
| <b>Total</b>             | \$8,361.06 |

Customer Signature: \_\_\_\_\_

Date: \_\_\_\_\_

RSH Signature: \_\_\_\_\_

Date: \_\_\_\_\_

RSH Protection, Inc.  
 118 Overhill Drive, Suite 102  
 Mooresville, NC 28117

Phone: 704.663.1175  
 Fax: 704.660.1301  
 Web: www.rshprotection.com



Estimate Part 1 of 2

# Estimate

|           |            |
|-----------|------------|
| Date      | Estimate # |
| 9/24/2012 | 655        |

**Name / Address**  
 Wake Forest, Town of  
 Mickey Rochelle  
 301 South Brook Street  
 Wake Forest, NC 27587

**Ship To**  
 Police Dept Main Facility  
 225 South Taylor Street  
 Wake Forest, NC 27587

|          |     |                                     |
|----------|-----|-------------------------------------|
| P.O. No. | Rep | Project                             |
|          | RAP | 2012-9 Access Control/Camera System |

| Description   | Qty | U/M | Rate | Total     |
|---|-----|-----|------|-----------|
| CCTV/Camera System<br>After a site survey and design meeting, RSH Protection, Inc. recommends the following Digital Camera System solutions:<br>1 Exacq DVR Video Recorder with software, 1TB hard drive, and 16 camera capabilities<br>6 indoor cameras with high resolution, mega-pixel vari-focal lens in heavy duty housings installed, focused, adjusted and programmed<br>Power supply, transformer, and surge protection as required for operation<br>Lift and boom on-site service as needed for installation<br>3,000 ft. Ceiling-rated monster video cable installation provided by RSH<br>Installation, termination wiring, and training as required to operate software<br>RSH will provide this Digital CCTV/Camera system for \$11,892<br>Camera system will provide programmable recording times with built-in hard drive and on/off-site viewing capabilities. System software will be installed on designated desktops/laptops/monitors for system viewing.<br>Remote connection and system administration for viewing live and recorded video is available with LAN, WAN/internet, or SmartPhone access to DVR.<br>Preventive Maintenance Agreement: \$69/month, billed quarterly. This includes 24 hour tech support, preferred service response time, free software/firmware updates, and annual inspection with camera cleaning/adjustments. |     |     |      | 11,892.00 |

Thank you for the opportunity to be of service to you.

Customer Signature:

Date:

RSH Signature:

Date:

|                          |                        |
|--------------------------|------------------------|
| <b>Subtotal</b>          | <del>\$32,574.00</del> |
| <b>Sales Tax (6.75%)</b> | \$1,059.68             |
| <b>Total</b>             | <del>\$33,633.68</del> |

RSH Protection, Inc.  
 118 Overhill Drive, Suite 102  
 Mooresville, NC 28117

Phone: 704.663.1175  
 Fax: 704.660.1301  
 Web: www.rshprotection.com



Estimate Part 1 of 2

# Estimate

|          |            |
|----------|------------|
| Date     | Estimate # |
| 3/6/2012 | 626        |

Name / Address

Wake Forest, Town of  
 Mickey Rochelle  
 301 South Brook Street  
 Wake Forest, NC 27587

Ship To

133 West Owen Avenue  
 Wake Forest, NC 27587

*Rubor*

|          |     |                        |
|----------|-----|------------------------|
| P.O. No. | Rep | Project                |
|          | RAP | Job 2012-3 CCTV System |

| Description   | Qty | U/M | Rate | Total    |
|---|-----|-----|------|----------|
| CCTV System<br>After a plan survey and design meeting, RSH Protection, Inc. recommends the following DIGITAL Camera System solutions:<br>1 ExacqVision NVR Video Server with software, 1TB hard drive, and 2 camera licenses to accompany camera installations<br>2 outdoor cameras with mega pixel, vari-focal day night lens in heavy duty box housing for wall mount will be installed, focused, adjusted and programmed<br>2 indoor cameras with vari-focal day night lens in heavy dome housing for wall mount will be installed, focused, adjusted and programmed<br>Power supply, UPS, transformer, and surge protection as required for operation<br>Network configuration for designated remote viewing capabilities<br>Lift and boom on-site service as needed for installation<br>Ceiling-rated monster video cable installation provided by RSH<br>Installation, termination wiring, and training as required to operate software<br>Camera system will provide programmable recording times with built-in hard drive and on/off-site viewing capabilities. System software will be installed on designated desktops/laptops/monitors for system viewing. Remote connection and system administration for viewing live and recorded video is available with LAN or WAN/internet access to NVR provided by customer. |     |     |      | 7,392.00 |

Thank you for the opportunity to be of service to you.

|                          |
|--------------------------|
| <b>Subtotal</b>          |
| <b>Sales Tax (6.75%)</b> |
| <b>Total</b>             |

Customer Signature: \_\_\_\_\_ Date: \_\_\_\_\_

RSH Signature: \_\_\_\_\_ Date: \_\_\_\_\_



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## Town of Wake Forest

North Taylor Street  
Wake Forest, NC 27587  
Attn: Mickey Rochelle

November 1, 2012

RE: **Digital CCTV Camera System for Recreation Maintenance Facility**  
622 Wall Brink Road, Wake Forest, NC, 27587

After a site survey and design meeting, RSH Protection, Inc. recommends the following DIGITAL Camera System solutions:

1 Exacq NVR Video Recorder with software, 2TB hard drive, and 24 camera licenses capabilities

6 outdoor cameras with high resolution, mega-pixel, vari-focal, day-night lens in heavy duty housings installed, focused, adjusted and programmed.

4 indoor cameras with high resolution, mega-pixel vari-focal lens in heavy duty housings installed, focused, adjusted and programmed

2 IP switches for connectivity provided by RSH, 2 wireless IP transmitter/receiver sets

Power supply, transformer, and surge protection as required for operation

Lift and boom on-site service as needed for installation

8,000 ft. Ceiling-rated monster video cable installation provided by RSH

Installation, termination wiring, and training as required to operate software

**RSH will provide this CCTV system for \$22,918**

**NC Sales tax will be added to equipment purchases only**

Camera system will provide programmable recording times with built-in

hard drive and on/off-site viewing capabilities. System software will be

installed on designated desktops/laptops/monitors for system viewing.

Remote connection and system administration for viewing live and recorded

video is available with LAN, WAN/internet, or Smartphone access to NVR.

RSH will provide clients and software for viewing options as requested.

**Preventive Maintenance Agreement: \$162/month, billed quarterly.** This

includes 24 hour tech support, preferred service response time, free

software/firmware updates, and annual inspection with system adjustments.

Submitted by Roger Parks



**CAPITAL PROJECT REQUEST FORM**  
**CIP UPDATE FY 2013 - 2018**

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DATE**

Jan-13

**1. PROJECT TITLE**

Holding Park Restroom renovation

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Update restrooms to repair and upgrade to current ADA Codes

**4. JUSTIFICATION (Attach additional information if needed)**

The restrooms are currently in need of several repairs. Although they are cleaned daily, they continue to look dirty. The men's restroom doesn't have a stall and has holes in the walls. In the women's restroom, both doors and all partitions are in need of replacement. Neither bathroom is ADA compliant to today's standards. Renovating the restrooms would improve their appearance and allow updating to current ADA standards.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2014 Priority: Medium

**6. PROJECT ALTERNATIVES**

Make repairs as needed and leave the restrooms to the ADA standards that were in place when they were built.

**7. CAPITAL COST BY YEAR:**

|                     |                 |
|---------------------|-----------------|
| Prior to July, 2013 |                 |
| FY2013-14           | <u>\$40,000</u> |
| FY2014-15           |                 |
| FY2015-16           |                 |
| FY2016-17           |                 |
| FY2017-18           |                 |
| TOTAL               | <u>\$40,000</u> |
| Beyond 2017-18      |                 |

**8. CAPITAL COST BREAKDOWN:**

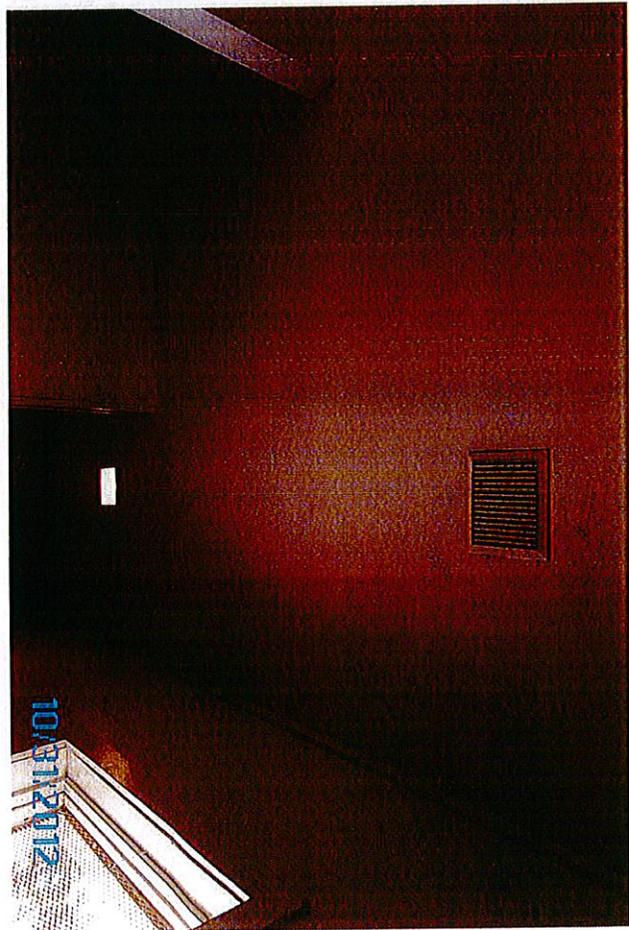
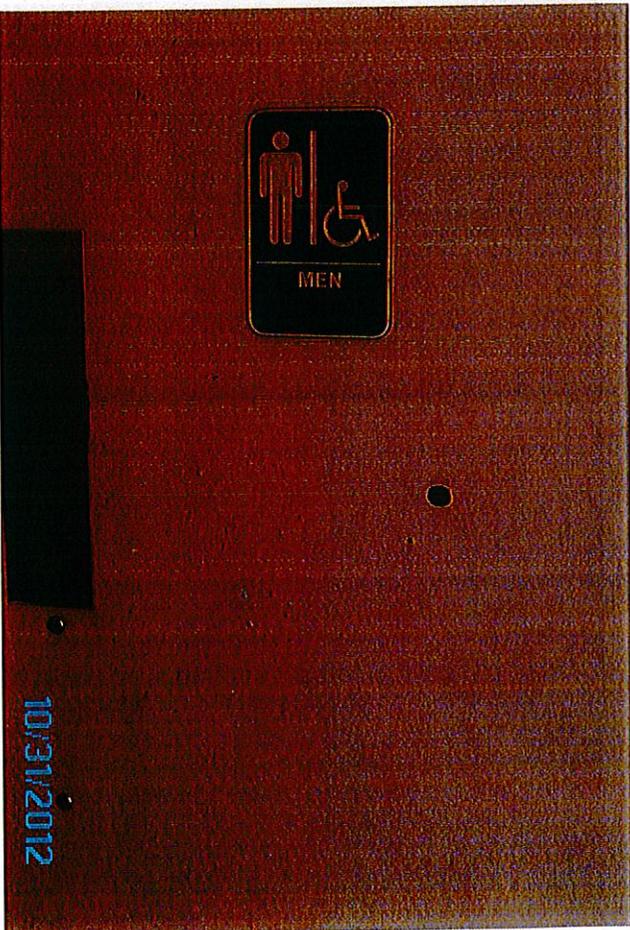
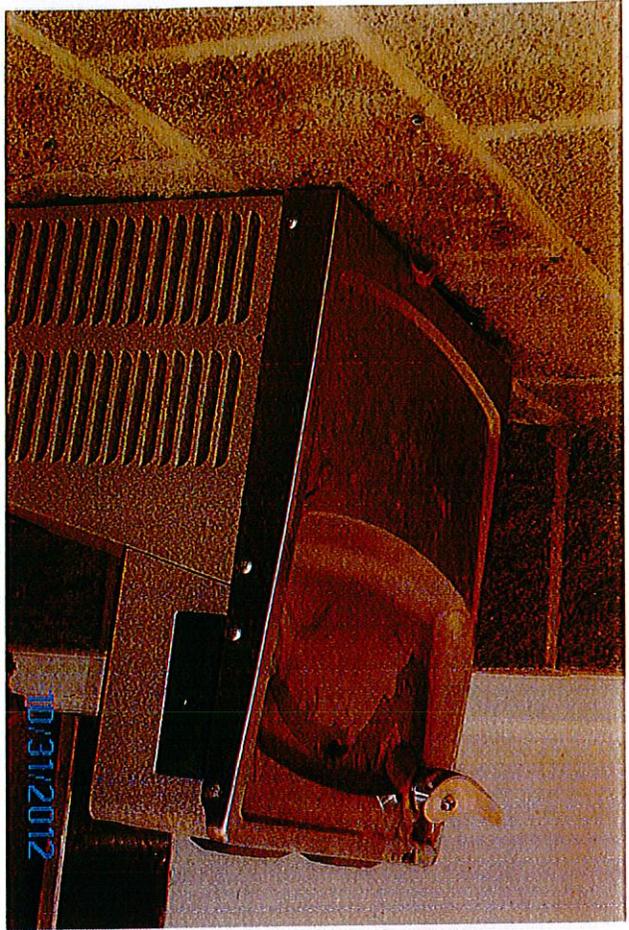
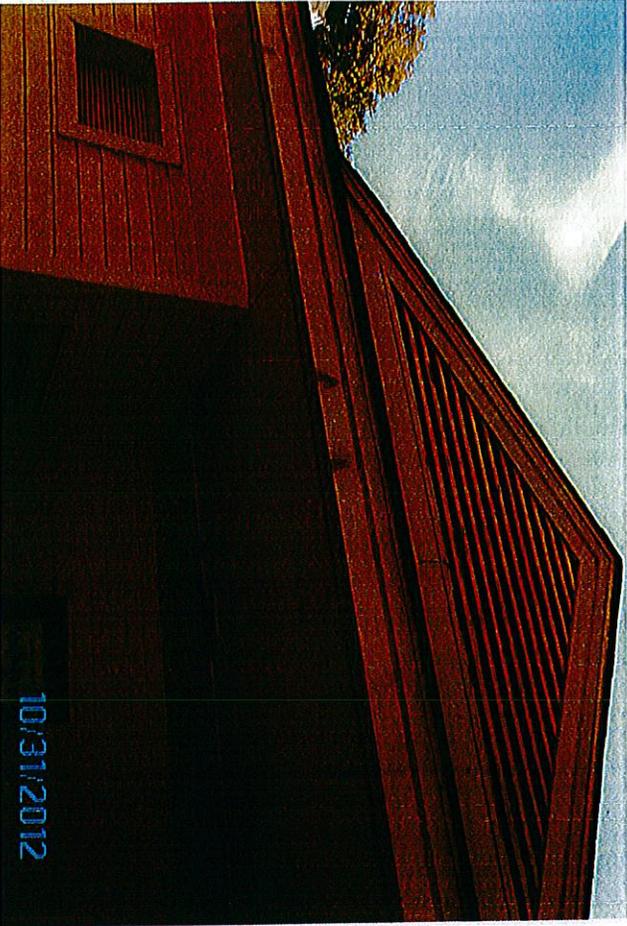
|                        |                 |
|------------------------|-----------------|
| Planning & Engineering |                 |
| Purchase               |                 |
| Construction           | <u>\$40,000</u> |
| Miscellaneous          |                 |
| Other                  |                 |
| TOTAL                  | <u>\$40,000</u> |

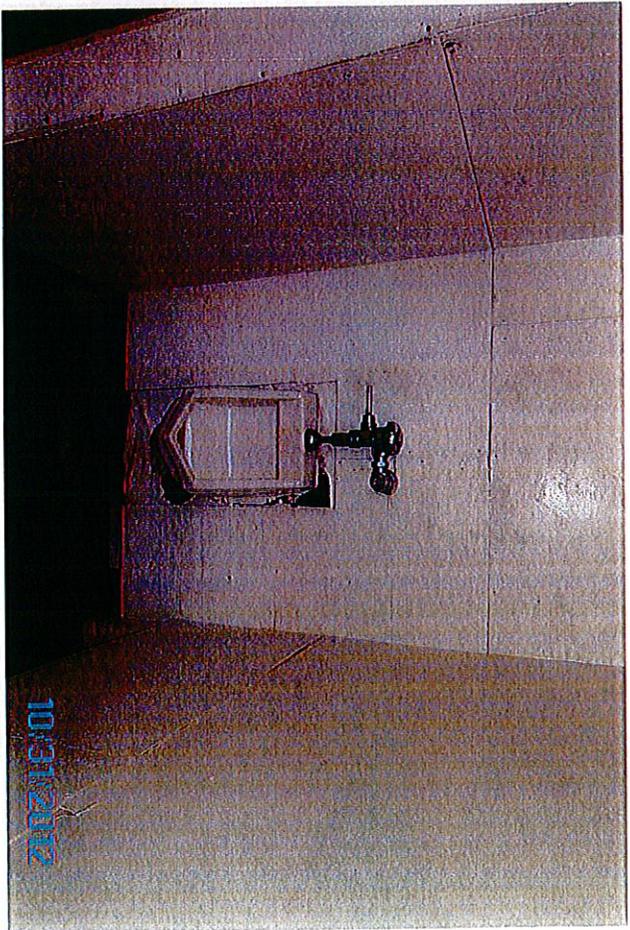
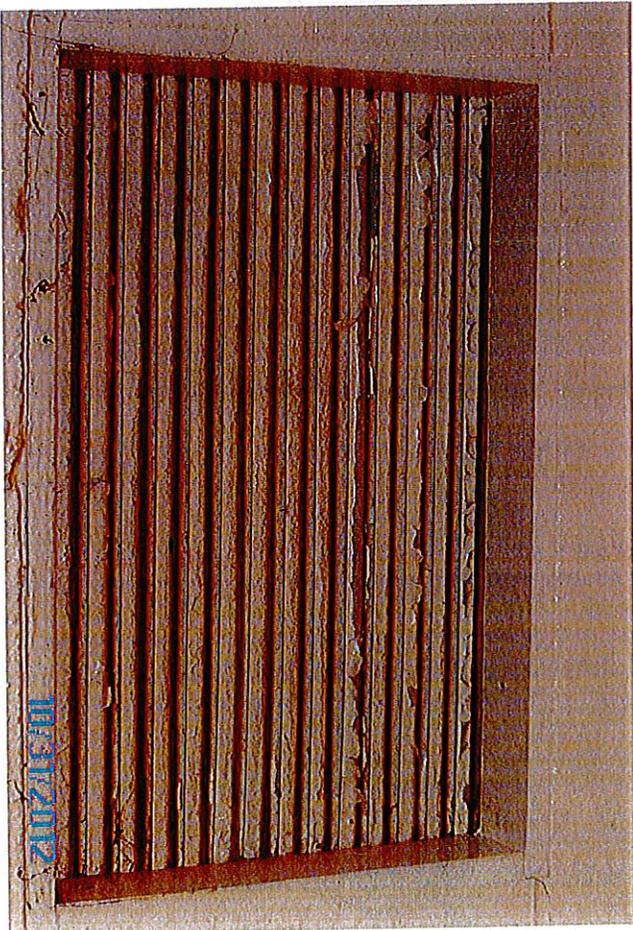
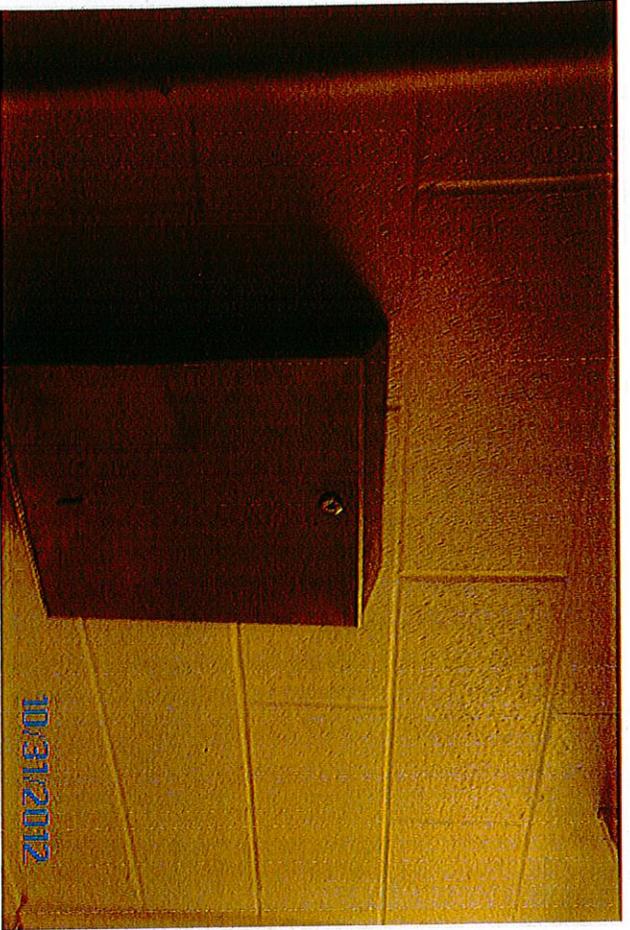
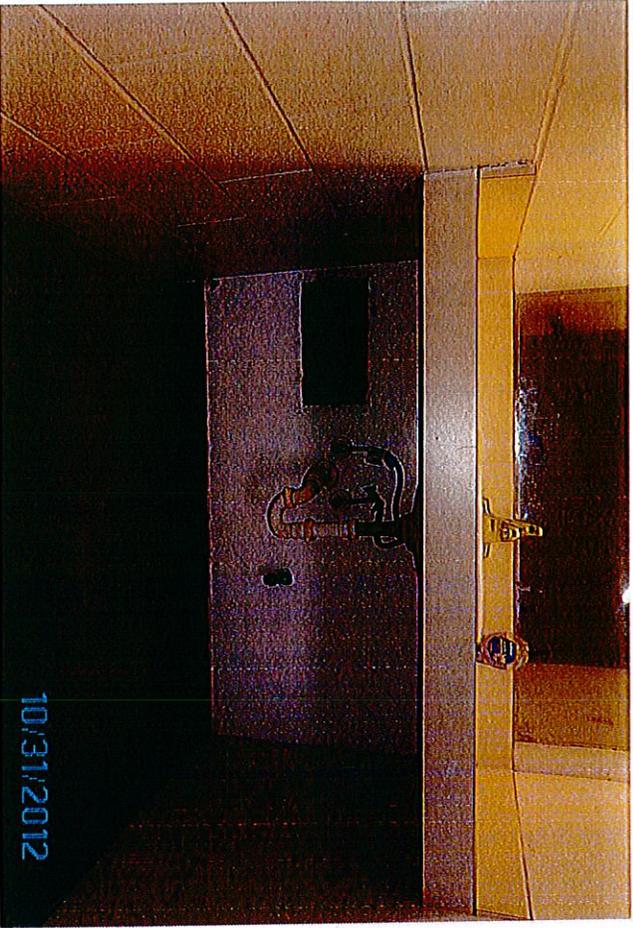
**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

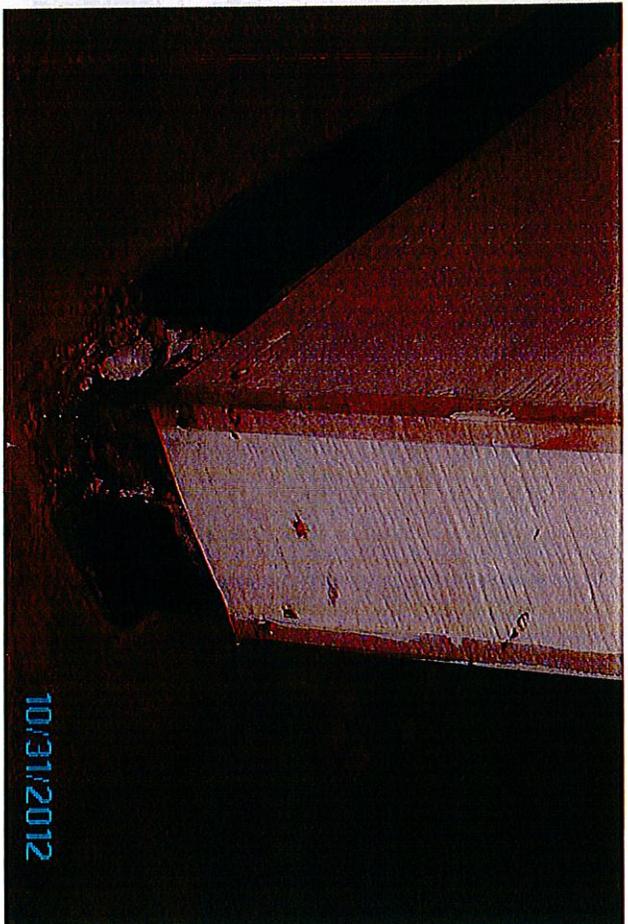
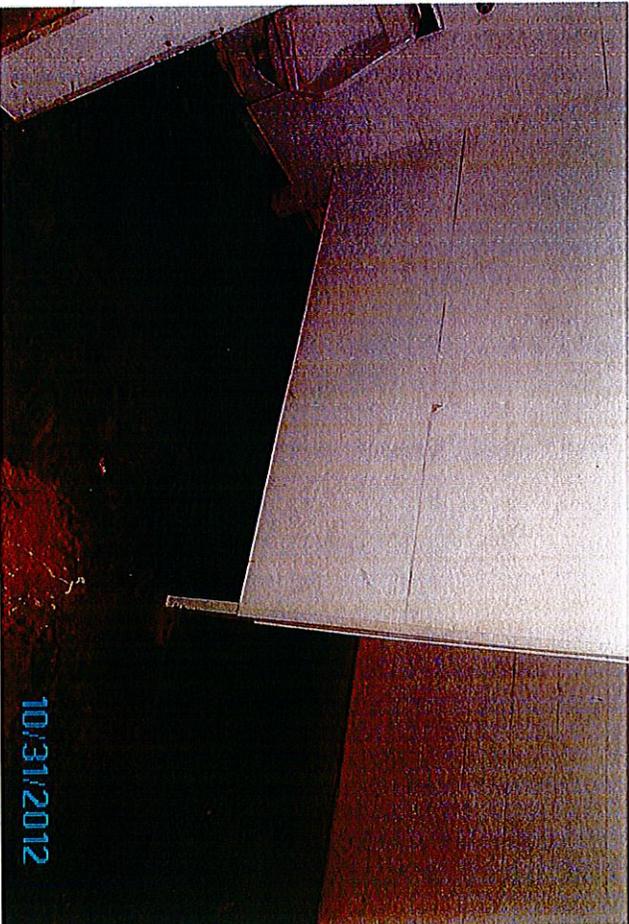
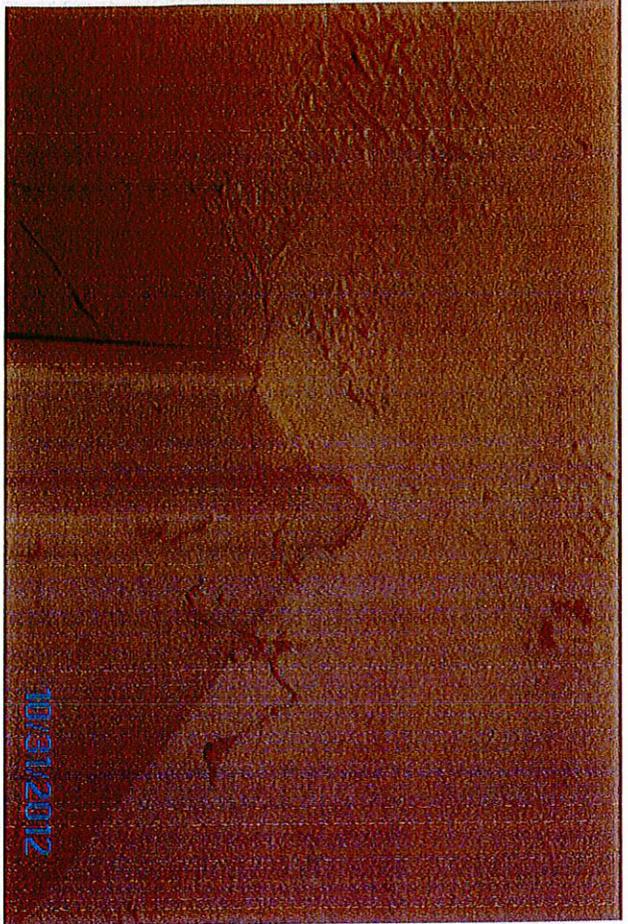
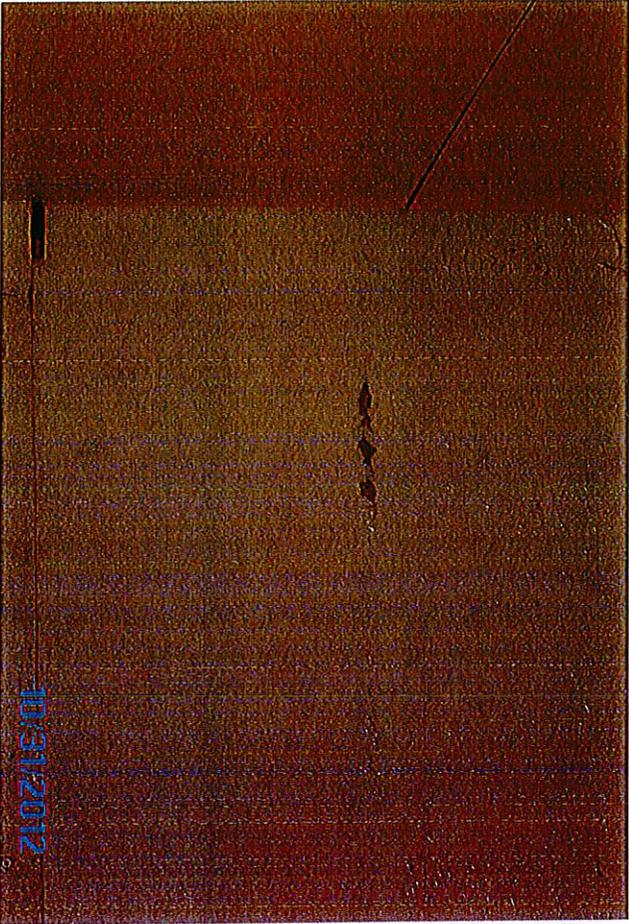
Current Revenues

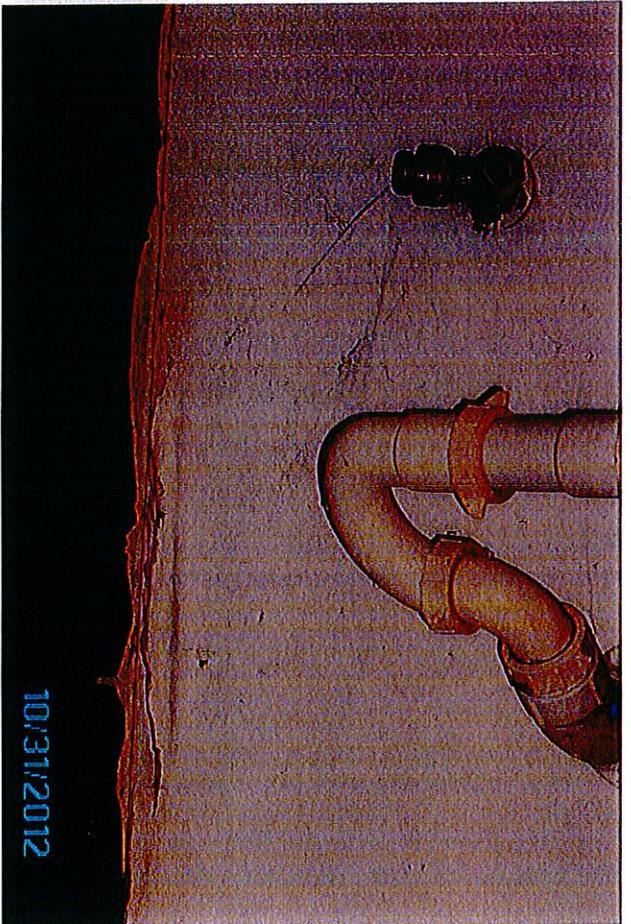
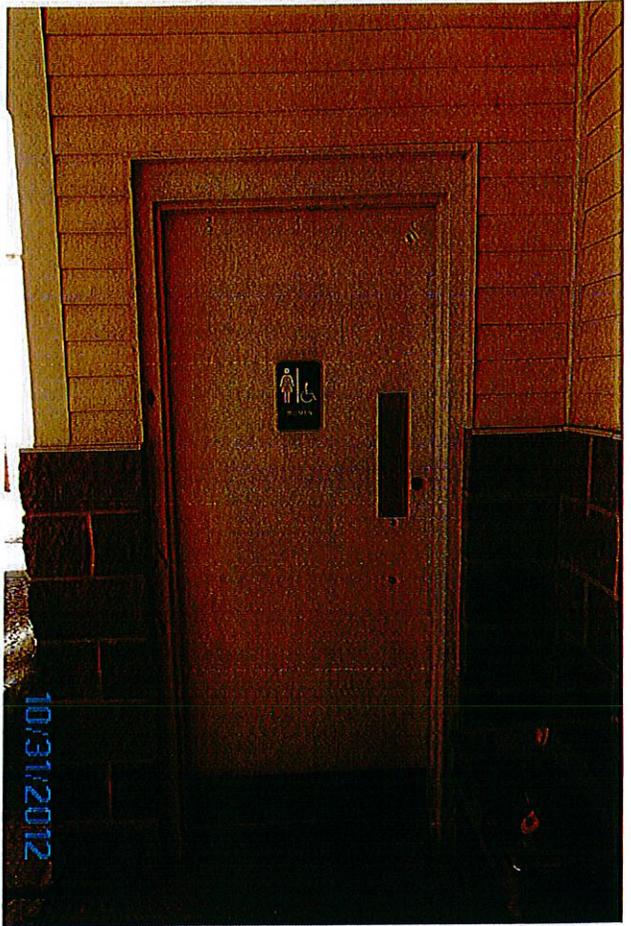
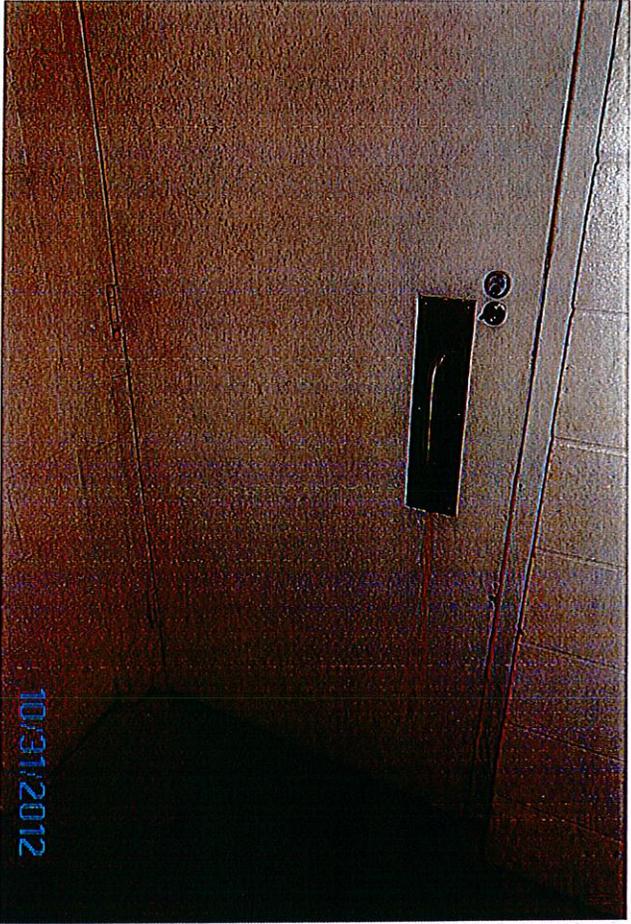
**10 OTHER COMMENTS/OPERATING IMPACT**

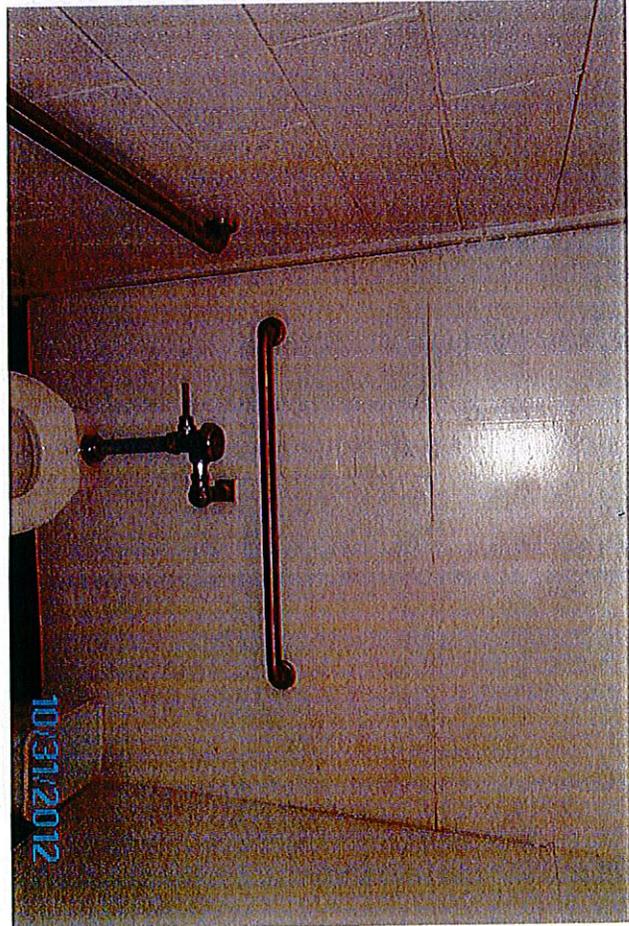
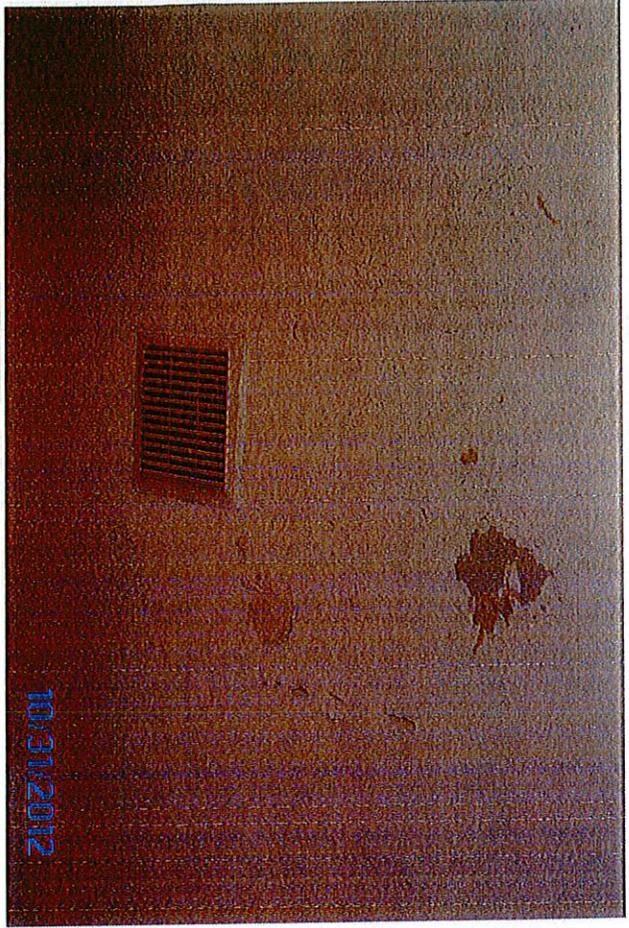
These repairs are necessary for appearance, functionality and ADA compliance.

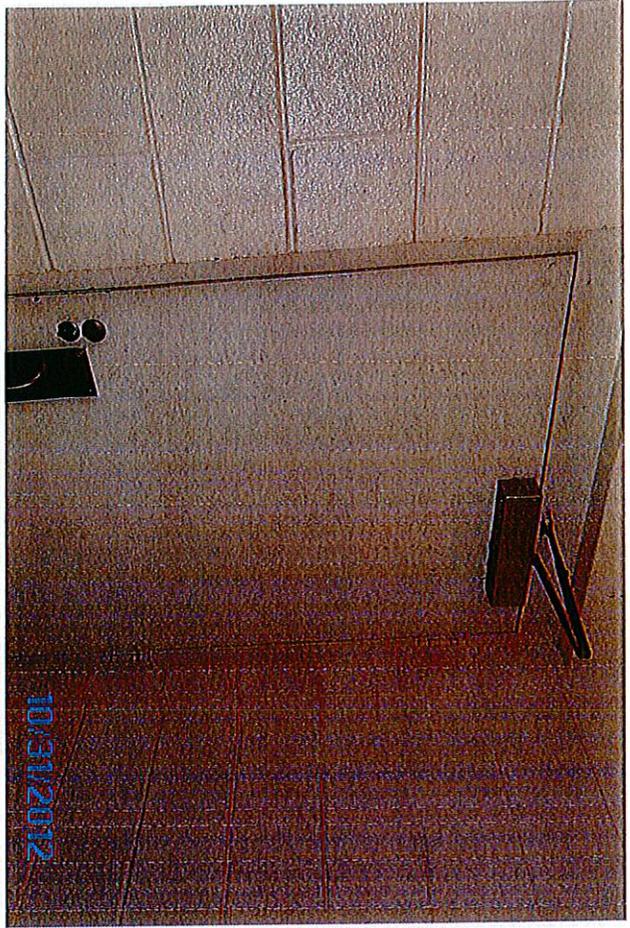
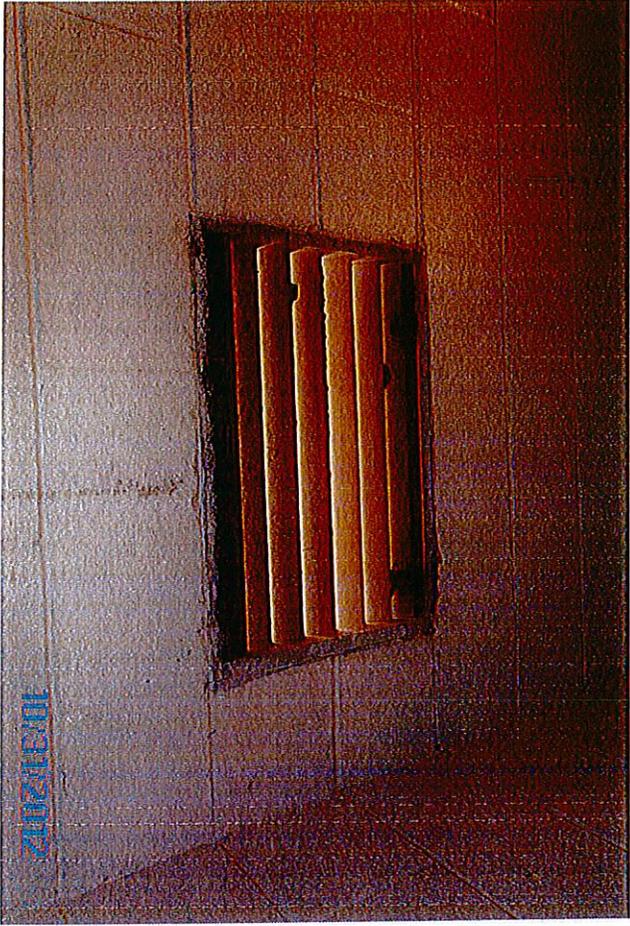












|    | A                   | B  | C         |
|----|---------------------|--|-----------|
| 1  | Item                | Description                                | Cost      |
| 2  | Demo                | Remove old partitions, fixtures, & plywood | 1000      |
| 3  | Plumbing            | 3 toilets- Low flow- 2 are ADA             | 280       |
| 4  |                     | 1 Urinal- Low flow                         | 95        |
| 5  |                     | 4 Self Rimming Sinks                       | 300       |
| 6  |                     | 4 Low Flow Battery Powered Flushometers    | 1540      |
| 7  |                     | 4 Battery Powered Motion Sensor Faucets    | 1550      |
| 8  |                     | 2 Wall Mount Faucet (Hose Bib)             | 335       |
| 9  | Electrical          | 8 2x2 LED Layin Lifght fixtures            | 2400      |
| 10 |                     | 3 6' Can Lights at Entrance                | 125       |
| 11 |                     | 2 Electric Hand Dryers                     | 1200      |
| 12 | Mechanical          | 2 Ceiling Mount Heaters                    | 2500      |
| 13 | Building            | Stall Partitions                           | 3800      |
| 14 |                     | Sheetrock Ceiling Lowerd 14"               | 2800      |
| 15 |                     | 2 New Entrance Doors                       | 1100      |
| 16 |                     | Tile 6' High on Walls                      | 3500      |
| 17 |                     | 2 Laminate countertops w/ skirts           | 600       |
| 18 |                     | Expoxy floor covering                      | 1500      |
| 19 |                     |  |           |
| 20 |                     |  |           |
| 21 | Exterior            | Aluminum Fascia                            | 550       |
| 22 |                     | Acrylic Windows                            | 300       |
| 23 |                     |  |           |
| 24 |                     |  |           |
| 25 | Interior & Exterior | Paint                                      | 3000      |
| 26 |                     |  |           |
| 27 |                     |  |           |
| 28 |                     | Plumbing Labor                             | 3000      |
| 29 |                     | Electrical Labor                           | 3000      |
| 30 |                     | Other labor included in item breakdown     |           |
| 31 |                     |  |           |
| 32 |                     | Total for Renovation Of bathroom Breakdown | 34,475.00 |

## CAPITAL PROJECT REQUEST FORM

### CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DATE**

Jan-13

**1. PROJECT TITLE**

Holding Community House Handicap Access

**2. TYPE OF PROJECT**

|               |                                 |
|---------------|---------------------------------|
| <u>  X  </u>  | 1 - Health/Safety/Welfare       |
| <u>      </u> | 2 - Maintenance/Replacement     |
| <u>      </u> | 3 - Existing Programs Expansion |
| <u>      </u> | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Install a sidewalk connecting the Community House and South Main Street with a switchback to allow for handicap access, and install handrails to code. This will require a wall which will need to be engineered.

**4. JUSTIFICATION (Attach additional information if needed)**

Currently there is no access for handicap visitors to access the pool or park from the street. There is a single handicap parking space at the pool and park level. The grade of the driveway people use to make access with strollers or wheel chairs is too steep for safe access. Installation of a sidewalk and ramp will allow easy, safe access. This will connect South Main to the pool and community house. The wooden fence would be removed. The existing wooden fence is in constant need of repair and it is not a good barrier for the steep grade leading to the park. Pedestrians now have to walk in the street from South Main to the parking lot on the opposite side of the street where the current side walk ends. This project would correct all of these deficiencies.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |        |
|---------------------------|-----------|-----------|--------|
| Budget year to be funded: | 2013-2014 | Priority: | Medium |
|---------------------------|-----------|-----------|--------|

**6. PROJECT ALTERNATIVES**

Continue allowing the steep driveway to be used as an entrance to the park and pool by handicap and people with strollers.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           | \$75,000 |
| FY2014-15           | _____    |
| FY2015-16           | _____    |
| FY2016-17           | _____    |
| FY2017-18           | _____    |
| TOTAL               | \$75,000 |
| Beyond 2017-18      |          |
|                     | _____    |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering | \$15,000 |
| Purchase               | _____    |
| Construction           | 60,000   |
| Miscellaneous          | _____    |
| Other                  | _____    |
| TOTAL                  | \$75,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

The sidewalk would connect South Main St. with Holding Community House while providing handicap access to the park and pool.









**From:** Stephen Baxter [mailto:stephen@baxterarmistead.com]

**Sent:** Friday, December 28, 2012 10:31 AM

**To:** Rochelle, Mickey

**Subject:** WF Operations Center

Hi Mickey,

Most of the numbers we had on the estimate were fairly safe for the time when it was written. Since the building market has been slow, the numbers for the buildings are still safe except for the fact that building codes have changed to require storage buildings over 12,000sf to incorporate a sprinkler system. This will add about \$54,000 to the proposed warehouse building.

The largest difference pertains to zoning ordinances which have been added to include storm water controls, site lighting, and landscaping. These three together could add another \$500,000.

After these increases along with the associated adjustments for 15% Overhead & Profit and the 10% Contingency, I arrive at a Grand Total of \$5,948,125.

There are a few other things to note:

These figures are not based on a completed design, so there could be changes that would affect the Grand Total.

These numbers are still safe enough to include a 6% design fee.

A land survey was done six years ago that should still be good unless there have been any changes since then.

To my knowledge, soil testing has not been conducted to report on bearing capacities.

The presence of rock or unsuitable soil could drive the cost up, but the contingency may cover it.

The civil engineer that consulted with us previously has pointed out that storm water controls may require a retention pond, and that proposed site work may be over the newer impervious surface requirements. If so, we would need to condense the project to include less area of hard surfaces.

Let me know if you need something written up beyond this email, and similar to what we provided to Susan previously.

Stephen T. Baxter, AIA

*Principal*

**Baxter Armistead Architecture, PC**

3206 Heritage Trade Drive, Suite 114

Wake Forest, North Carolina 27587

919-554-1505 phone

919-554-1110 fax

[Stephen@BaxterArmistead.com](mailto:Stephen@BaxterArmistead.com)

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DATE**

Jan-13

**1. PROJECT TITLE**

Senior Center Expansion

**2. TYPE OF PROJECT**

|   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
|   | 2 - Maintenance/Replacement     |
| X | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

The project would include the expansion of the current Northern Wake Senior Center.

**4. JUSTIFICATION (Attach additional information if needed)**

The Northern Wake Senior Center Advisory Board recommended to the Town Board that an expansion report for the center be completed based on growth and use projections. The report included three phases of expansion. Phase I was completed in FY 2009-10. The following phases are recommended for future years.

Phase II - Exercise Room Addition - FY 2014-15.  
Phase III - Multipurpose (ballroom) addition - FY 2015-16.

Excerpts from the feasibility study are attached for review.  
The exercise room is too small for the number of participants. Currently using the last rooms added.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |        |
|---------------------------|-----------|-----------|--------|
| Budget year to be funded: | 2015-2017 | Priority: | Medium |
|---------------------------|-----------|-----------|--------|

**6. PROJECT ALTERNATIVES**

Limit use at the center. Rental of other space.

**7. CAPITAL COST BY YEAR:**

|                     |             |
|---------------------|-------------|
| Prior to July, 2013 | \$270,000   |
| FY2013-14           |             |
| FY2014-15           |             |
| FY2015-16           | 800,000     |
| FY2016-17           | 2,000,000   |
| FY2017-18           |             |
| TOTAL               | \$2,800,000 |
| Beyond 2017-2018    |             |

**8. CAPITAL COST BREAKDOWN:**

|                        |             |
|------------------------|-------------|
| Planning & Engineering | \$200,000   |
| Purchase               | 270,000     |
| Construction           | 2,330,000   |
| Miscellaneous          |             |
| Other                  |             |
| TOTAL                  | \$2,800,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues, Installment Purchase, Grants, GO Bonds

**10 OTHER COMMENTS/OPERATING IMPACT**

The operating impact would be added utilities and cleaning services.

## Phase 1: Classroom Addition

The Expansion Subcommittee Report has identified the canopied Shuffleboard Courts on the west side of the building as a likely place for expansion. With our proposed adjustments to their report for maintaining roof drainage and emergency exits, we agree that this area makes a good first building phase because no programs would be disrupted during the construction work (*with the exception of Shuffleboard!*).

The "footprint" of this proposed addition is approximately 1,200 square feet, which could become the new "Body Room" (exercise equipment room) or it could be a good sized art classroom. As discussed earlier, this addition will not increase the building's total area beyond the maximum that is allowable.

### *Recommendation:*

*The location of the kiln room and the proximity of plumbing in the Arts & Crafts classroom lead us to suggest that the Phase 1 Addition should be used for art classes. The existing Body Room should be repurposed to a classroom or computer lab, as soon as a new Exercise Room is added in Phase 2.*

The estimated construction cost of the Phase 1 Addition in December 2007 dollars would be \$170,000. Including 10% for furnishings and 10% for design fees, the final total would be \$204,000.

## Phase 2: Exercise Room Addition

As mentioned in Phase 1 above as well as in the Expansion Subcommittee Report, there is a great need to expand the Health & Fitness program support spaces.

We propose to locate a Phase 2 addition on land at the north end of the building that was graded flat during the original construction of the Senior Center for a future expansion. This will involve the adjustment of the one-way drive for the Meals on Wheels program. Since earthwork will be going on, this would also be an appropriate time to expand the parking area to +/- 61 spaces.

The "footprint" of this proposed addition is approximately 2,400 square feet, which could yield an exercise room of 1,536 square feet and support spaces of 864 square feet. This addition increases the facility's area beyond the maximum allowable, so it would be separated from the existing building by a 3-HR rated masonry firewall & fire doors. The Phase 2 addition would also have fire sprinklers.

The estimated construction cost of the Phase 2 Addition in December 2007 dollars would be \$360,000. We are budgeting \$72,000 for sitework, \$40,000 for design fees and \$35,000 for furnishings. The final total would be \$507,000.

## Phase 3: Multipurpose Room (Ballroom) Addition

As mentioned in our discussion about the RA-C zoning district, we can exploit the code's reduction of the minimum front setback to 10 feet. With a simple realignment of the Meals on Wheels driveway and a relocation of the dumpster enclosure, we create a large area

available for expansion from the southern end of the Senior Center toward East Holding Avenue.

We propose to locate a Phase 3 addition on land at the north end of the building that was graded flat during the original construction of the Senior Center for a future expansion. This will involve a second adjustment of the one-way drive for the Meals on Wheels program, and the removal of the buried LP gas tank.

The "footprint" of this proposed addition is approximately 4,960 square feet, which could yield a new Multipurpose Facility including a Ballroom of 3,900 square feet, a new entrance lobby of 740 square feet and support spaces (restrooms) of 320 square feet.

Depending on the final design and layout of the new ballroom, it should be able to seat about 425 people in an "audience" or "lecture" arrangement, and about 200 people in a banquet setting.

This addition also increases the facility's area beyond the maximum allowable, so in the same manner as Phase 2 the main structure (but not the lobby) would be separated from the existing building by a 3-HR rated masonry firewall & fire doors. The addition would have a fire sprinkler system.

The estimated construction cost of the Phase 3 Addition in December 2007 dollars would be \$843,200. We are budgeting \$42,000 for sitework, \$68,000 for design fees and \$84,000 for furnishings. The final total would be \$1,037,200.

## Conclusions

Based on our preliminary study, it appears that it is possible to expand the Senior Center on its existing site by approximately 8,560 square feet. This effectively doubles the existing area to 17,000 square feet.

The new RA-C zoning classification requires only one car for every 300 square feet, which means the enlarged facility would need  $17,000/300 = 57$  parking spaces. However, both common sense and experience indicate that a facility of this nature will need almost twice as many parking spaces as we currently provide. We refer the reader to our key recommendation on Page 4 about securing additional parking off-site.

This concludes our report. I am always available for questions and/or clarifications.

Respectfully Submitted,



Matthew Hale  
Architect



# CAPITAL PROJECT REQUEST FORM

CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DATE**

Jan-13

**1. PROJECT TITLE**

Roof Replacement at the Senior Center

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Remove and Replace Shingles at the Senior Center

**4. JUSTIFICATION (Attach additional information if needed)**

The shingles are 20 years old and should have approximately 4 to 5 years of life left. We will need to complete in order to avoid leaks causing interior damage.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2015-2016 Priority: Medium

**6. PROJECT ALTERNATIVES**

N/A

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           |          |
| FY2014-15           |          |
| FY2015-16           | \$35,000 |
| FY2016-17           |          |
| FY2017-18           |          |
| TOTAL               | \$35,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               |          |
| Construction           | \$35,000 |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$35,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

N/A

## CAPITAL PROJECT REQUEST FORM

### CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DATE**

Jan-13

**1. PROJECT TITLE**

Addition - Flaherty Community Center

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Design and construct an office for future staffing needs at Flaherty Community Center.

**4. JUSTIFICATION (Attach additional information if needed)**

Parks and Recreation plans to convert two (2) part time positions into one (1) full time employee in the future at Flaherty. This would be an office for that employee. The center currently only has a reception area and does not have any offices.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2017-2018

Priority: Low

**6. PROJECT ALTERNATIVES**

Delay hiring a full time employee or allow them to work from the reception area.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 | _____     |
| FY2013-14           | _____     |
| FY2014-15           | _____     |
| FY2015-16           | _____     |
| FY2016-17           | _____     |
| FY2017-18           | \$142,000 |
| TOTAL               | \$142,000 |
| Beyond 2017-18      | _____     |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | \$17,000  |
| Purchase               | _____     |
| Construction           | 125,000   |
| Miscellaneous          | _____     |
| Other                  | _____     |
| TOTAL                  | \$142,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Added utility cost once this facility is completed

**CAPITAL PROJECT REQUEST FORM**  
**CIP UPDATE FY 2013 - 2018**

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DATE**

Jan-13

**1. PROJECT TITLE**

New Police Station

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

This project includes architectural fees for the design and construction of a new police station, including additional offices, storage, parking, and a new courtroom

**4. JUSTIFICATION (Attach additional information if needed)**

The Town contracted with an architectural firm to do a space needs analysis and design of a new Police Station. This was done in conjunction with a Municipal Master Plan to accommodate the needs of respective departments that would be housed on the Town Hall campus. The project will include preliminary plans, construction documents, construction of the new building, technology, furniture, and contingency funds. The cost shown below represent the original estimates provided by Little Diversified plus inflationary increases factored in for each year posted out into the future.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2017-2018 Priority: Medium

**6. PROJECT ALTERNATIVES**

Establish precincts by leasing office space at appropriate locations.

**7. CAPITAL COST BY YEAR:**

|                    |                     |
|--------------------|---------------------|
| Prior to July 2013 | _____               |
| FY2013-14          | _____               |
| FY2014-15          | _____               |
| FY2015-16          | _____               |
| FY2016-17          | _____               |
| FY2017-18          | _____               |
| TOTAL              | <u>\$0</u>          |
| Beyond 2017-18     | <u>\$19,900,000</u> |

**8. CAPITAL COST BREAKDOWN:**

|                        |                     |
|------------------------|---------------------|
| Planning & Engineering | <u>\$1,750,000</u>  |
| Purchase               | <u>1,150,000</u>    |
| Construction           | <u>17,000,000</u>   |
| Miscellaneous          | _____               |
| Other                  | _____               |
| TOTAL                  | <u>\$19,900,000</u> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues, Capital Reserve Funds, Installment Purchase

**10 OTHER COMMENTS/OPERATING IMPACT**

We can eliminate rental properties currently used by the Police Department and consolidate into one location. The Department continues to increase and will eventually outgrow the current main station.

Capital Improvement Plan  
**PUBLIC SAFETY DEPARTMENT SUMMARY**

| PROJECT DESCRIPTION             | PRIORITY/<br>TYPE | 2013-2014          | 2014-2015        | 2015-2016        | 2016-2017        | 2017-2018        | TOTALS             |
|---------------------------------|-------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
|                                 |                   |                    |                  |                  |                  |                  |                    |
| 1 FIRE STATIONS/APPARATUS       | H1                | \$2,400,000        |                  |                  |                  |                  | \$2,400,000        |
| 2 PATROL VEHICLES ADDITIONAL    | M3                | 370,000            | 323,000          | 283,000          | 283,000          | 241,000          | 1,500,000          |
| 3 ALL TERRAIN VEHICLE/ATV       | M3                | 45,000             |                  |                  |                  |                  | 45,000             |
| 4 K-9 UNITS                     | H2                |                    | 10,000           |                  |                  |                  | 10,000             |
| 5 MOBILE COMMAND VEHICLE        | M4                |                    |                  | 295,000          |                  |                  | 295,000            |
| 6 BACK UP COMMUNICATIONS CENTER | M3                |                    |                  | 250,000          |                  |                  | 250,000            |
| 7 SURVEILLANCE VAN              | M3                |                    |                  |                  |                  | 160,000          | 160,000            |
| <b>TOTALS</b>                   |                   | <b>\$2,815,000</b> | <b>\$333,000</b> | <b>\$828,000</b> | <b>\$283,000</b> | <b>\$401,000</b> | <b>\$4,660,000</b> |

Priority definitions: H High  
M Medium  
L Low

Program type: 1 Health/Safety/Welfare  
2 Maintenance/Replacement  
3 Existing programs expansion  
4 New programs expansion

# CAPITAL PROJECT REQUEST FORM

CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Wake Forest Fire Department

**SUBMITTED BY**

Chief Ron Early

**DATE**

Nov-12

**1. PROJECT TITLE**

Construction of Fire Stations and Respective Apparatus

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Plans are to construct station four and acquire an engine for the west side of Town to improve fire service protection in FY 2013-2014.

**4. JUSTIFICATION (Attach additional information if needed)**

Based on the Wake Forest Fire Department Strategic Plan, we will need to have five stations located throughout the Town. Currently the north/east, east, and west side of the town are deficient in response times and distance. We are evaluating the population and response times to determine the best location and when the stations need to be built. Currently, we are one station behind, but we are waiting for a location to be acquired to proceed with construction.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2014 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative.

**7. CAPITAL COST BY YEAR:**

|                     |                             |
|---------------------|-----------------------------|
| Prior to July, 2013 |                             |
| FY2013-14           | <u>\$2,400,000</u>          |
| FY2014-15           | <u>                    </u> |
| FY2015-16           | <u>                    </u> |
| FY2016-17           | <u>                    </u> |
| FY2017-18           | <u>                    </u> |
| TOTAL               | <u>\$2,400,000</u>          |
| Beyond 2017-18      | <u>                    </u> |

**8. CAPITAL COST BREAKDOWN:**

|                        |                             |
|------------------------|-----------------------------|
| Planning & Engineering | <u>                    </u> |
| Purchase               | <u>\$500,000</u>            |
| Construction           | <u>1,475,000</u>            |
| Miscellaneous          | <u>425,000</u>              |
| Other                  | <u>                    </u> |
| TOTAL                  | <u>\$2,400,000</u>          |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

The projects will be done through fire impact fees, loans and County match. We do not have alternative funding sources yet.

**10 OTHER COMMENTS/OPERATING IMPACT**

Preliminary projections at this time indicate that approximately two (2) cents (\$750,000) would be needed to equip a fire station with personnel and operating costs.

## CAPITAL PROJECT REQUEST FORM

### CIP UPDATE FY 2013 - 2018

DEPARTMENT

Public Safety

SUBMITTED BY

Jeffrey M Leonard

DATE

Nov-12

**1. PROJECT TITLE**

Patrol Vehicles Additional

**2. TYPE OF PROJECT**

|   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
|   | 2 - Maintenance/Replacement     |
| X | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Add patrol vehicles for new positions per state contract specifications

**4. JUSTIFICATION (Attach additional information if needed)**

Population and call volume continues to increase. According to the inspections department, there are an additional 1000 apartments, 100 town homes being added and the Traditions expansion could add 4 to 6 thousand people. This will increase traffic and work load. Using our consultant's formula we would need 40 officers on patrol this year to cover the current call volume. To maintain current service levels additional manpower will be needed. With this growth also comes the need for specialized positions like a traffic squad, drug diversion detective, computer crimes detective, etc. The estimates below are to fund vehicles for these positions.

Position requests will be evaluated during the annual budget process and this item will be updated accordingly.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |        |
|---------------------------|-----------|-----------|--------|
| Budget year to be funded: | 2013-2018 | Priority: | Medium |
|---------------------------|-----------|-----------|--------|

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST BY YEAR:**

Prior to July, 2013

|           |             |
|-----------|-------------|
| FY2013-14 | \$370,000   |
| FY2014-15 | 323,000     |
| FY2015-16 | 283,000     |
| FY2016-17 | 283,000     |
| FY2017-18 | 241,000     |
| TOTAL     | \$1,500,000 |

Beyond 2017-18

**8. CAPITAL COST BREAKDOWN:**

|                        |             |
|------------------------|-------------|
| Planning & Engineering |             |
| Purchase               | \$1,500,000 |
| Construction           |             |
| Miscellaneous          |             |
| Other                  |             |
| TOTAL                  | \$1,500,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; Installment Purchase

**10 OTHER COMMENTS/OPERATING IMPACT**

The department utilizes a car per officer which has reduced maintenance costs. The officers take more pride and care with their vehicles and it has enhanced the recruitment of officers.

Increase in personnel costs due to additional officers.

## CAPITAL PROJECT REQUEST FORM

### CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Public Safety

**SUBMITTED BY**

Jeffrey M Leonard

**DATE**

Nov. 12

**1. PROJECT TITLE**

All Terrain Vehicle/ATV

**2. TYPE OF PROJECT**

|   |                                 |
|---|---------------------------------|
|   | 1 - Healthy/Safety/Welfare      |
|   | 2 - Maintenance/Replacement     |
| X | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Purchase 2-Diesel Powered All Terrain Vehicle for Greenway Patrol and Emergencies

**4. JUSTIFICATION (Attach additional information if needed)**

In 2010 we purchased an electric powered ATV under a grant to conduct the scope of work described above. We have used it often but are experiencing increased difficulties due to its failure. It has been in the shop for major repairs several times, has stranded officers in the field and is very unreliable. We wish to continue this program but reliable gas-powered versions that will not leave officers stranded. We currently have a suitable trailer that would transport one of these vehicles. In the previous CIP one additional ATV was requested. We now request two (2) gas powered ATVs to continue the program, one to replace the failing electric and one additional, as was our original plan. It is anticipated that by purchasing two (2) vehicles at one time, we will realize a discount in the price of both.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |        |
|---------------------------|-----------|-----------|--------|
| Budget year to be funded: | 2013-2014 | Priority: | Medium |
|---------------------------|-----------|-----------|--------|

**6. PROJECT ALTERNATIVES**

Discontinue any park and greenway patrols with the ATV because it will no longer hold up.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           | \$45,000 |
| FY2014-15           |          |
| FY2015-16           |          |
| FY2016-17           |          |
| FY2017-18           |          |
| TOTAL               | \$45,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               | \$45,000 |
| Construction           |          |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$45,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

The funds would purchase two (2) ATV's and a second trailer.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

DEPARTMENT

Public Safety

SUBMITTED BY

Jeffrey M Leonard

DATE

Nov-12

**1. PROJECT TITLE**

K-9 Units

**2. TYPE OF PROJECT**

1 - Health/Safety/Welfare

  X   2 - Maintenance/Replacement

3 - Existing Programs Expansion

4 - New Programs

**3. PROJECT DESCRIPTION**

Replace Kyra in FY 2014-2015

**4. JUSTIFICATION (Attach additional information if needed)**

The K-9 units are utilized in drug searches, building searches, tracking criminals, missing persons and other investigations. Furthermore, they provide an element of safety for our Police Officers.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded:

2014-2015

Priority:

High

**6. PROJECT ALTERNATIVES**

Eliminate K-9 programs currently in place.

**7. CAPITAL COST BY YEAR:**

Prior to July, 2013

FY2013-14 \_\_\_\_\_

FY2014-15   \$10,000  

FY2015-16 \_\_\_\_\_

FY2016-17 \_\_\_\_\_

FY2017-18 \_\_\_\_\_

TOTAL   \$10,000  

Beyond 2017-18 \_\_\_\_\_

**8. CAPITAL COST BREAKDOWN:**

Planning & Engineering \_\_\_\_\_

Purchase   \$10,000  

Construction \_\_\_\_\_

Miscellaneous \_\_\_\_\_

Other \_\_\_\_\_

TOTAL   \$10,000  

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

**CAPITAL PROJECT REQUEST FORM**  
**CIP UPDATE FY 2013 - 2018**

**DEPARTMENT**

Public Safety

**SUBMITTED BY**

Jeffrey M Leonard

**DATE**

Nov-12

**1. PROJECT TITLE**

Mobile Command Vehicle

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Provide a Mobile Command vehicle to provide office and communications center on wheels.

**4. JUSTIFICATION (Attach additional information if needed)**

The mobile command vehicle would provide the department with versatility. At major crime scenes it would assist in conducting the investigation on site by providing resources such as phones, conference room, cameras, recorders and lights. This type of vehicle would assist on missing person calls and natural disasters by being able to print maps and access other resources on the scene to speed up the efforts. When working with other jurisdictions or incidents with fire and EMS it offers a place for a command post. This vehicle could also be used for events such as Meet in the Street, Fourth of July and other community events.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2015-2016 Priority: Medium

**6. PROJECT ALTERNATIVES**

Continue without a mobile command vehicle or use other agencies mobile command vehicle if available.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 | _____     |
| FY2013-14           | _____     |
| FY2014-15           | _____     |
| FY2015-16           | \$295,000 |
| FY2016-17           | _____     |
| FY2017-18           | _____     |
| TOTAL               | \$295,000 |
| Beyond 2017-18      | _____     |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | _____     |
| Purchase               | \$295,000 |
| Construction           | _____     |
| Miscellaneous          | _____     |
| Other                  | _____     |
| TOTAL                  | \$295,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenue; Grant Revenue

**10 OTHER COMMENTS/OPERATING IMPACT**

Could be used to assist other agencies and/or towns.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

DEPARTMENT

Public Safety

SUBMITTED BY

Jeffrey M. Leonard

DATE

Nov-12

**1. PROJECT TITLE**

Back-up Communications Center

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Provide a Back-up Communications Center in case the current one becomes inoperable or unsafe.

**4. JUSTIFICATION (Attach additional information if needed)**

For the safety of the officers and citizens we need a back-up plan if the current communications center were to have to be shut down temporarily or permanently. Several incidents in the last couple of years occurred during which the operations of communications should have been evacuated for safety reasons but were continued because there was no alternative. This facility would also provide additional capacity during natural disasters or major incidents. With the size of the police department we can not afford to take the risk of losing communications.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded:

2015-2016

Priority:

Medium

**6. PROJECT ALTERNATIVES**

Not do this and risk having no back up plan.

**7. CAPITAL COST BY YEAR:**

Prior to July, 2013

|           |           |
|-----------|-----------|
| FY2013-14 | _____     |
| FY2014-15 | _____     |
| FY2015-16 | \$250,000 |
| FY2016-17 | _____     |
| FY2017-18 | _____     |
| TOTAL     | \$250,000 |

Beyond 2017-18

\_\_\_\_\_

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | _____     |
| Purchase               | \$250,000 |
| Construction           | _____     |
| Miscellaneous          | _____     |
| Other                  | _____     |
| TOTAL                  | \$250,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

This could be housed in the expansion of the operations center because it already will have fiber connection and the IT Department is also looking to have a back-up center at this location as well. This would only require adding an additional room to that expansion

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Public Safety

**SUBMITTED BY**

Jeffrey M. Leonard

**DATE**

Nov-12

**1. PROJECT TITLE**

Surveillance Van

**2. TYPE OF PROJECT**

- |   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
| X | 2 - Maintenance/Replacement     |
|   | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Replace 1989 van currently being used for this purpose.

**4. JUSTIFICATION (Attach additional information if needed)**

Our current van will be 28 years old and in need of replacement. It is used in multiple cases such as for Narcotics surveillance, fugitive surveillance, High Crime area surveillance, used in areas with multiple thefts, and can safely get an officer into an area they may otherwise not be able to get to. We can use it in construction area thefts and areas with multiple car break-ins. It is also used for the safety of officers that may be working undercover to keep a close eye on them and back-up officers close to them. There are multiple more uses for this type of vehicle and because they do not get driven a lot of miles they last longer than the average vehicle.

NOTE: There is a spare vehicle that has been used for surveillance, but it will be 28 years old by the time of the requested replacement. It is not included in the replacement vehicle summary as it is not considered a vehicle scheduled for replacement on a normal basis.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |        |
|---------------------------|-----------|-----------|--------|
| Budget year to be funded: | 2017-2018 | Priority: | Medium |
|---------------------------|-----------|-----------|--------|

**6. PROJECT ALTERNATIVES**

Try to continue using current van when possible or discontinue surveillance as we do it now.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           |                  |
| FY2014-15           |                  |
| FY2015-16           |                  |
| FY2016-17           |                  |
| FY2017-18           | \$160,000        |
| <b>TOTAL</b>        | <b>\$160,000</b> |
| Beyond 2017-18      |                  |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering |                  |
| Purchase               | \$160,000        |
| Construction           |                  |
| Miscellaneous          |                  |
| Other                  |                  |
| <b>TOTAL</b>           | <b>\$160,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Provides added safety to the officers. Can be used to assist other agencies.  
This vehicle does not appear in the replacement schedule because it is very old and was an adapted use vehicle (a retired vehicle used by police instead of being auctioned off at the end of its useful life by the Town).

GREENWAYS, TRANSPORTATION AND PEDESTRIAN ACCESS (GTP) D N SUMMARY

| PROJECT DESCRIPTION                        | PRIORITY TYPE | 2013-2014   | 2014-2015    | 2015-2016   | 2016-2017    | 2017-2018   | TOTALS       | Beyond 2018 Memo Only |
|--|---------------|-------------|--------------|-------------|--------------|-------------|--------------|-----------------------|
|  |               |             |              |             |              |             |              |                       |
| 1 CADDELL STREET CONSTRUCTION - PH 1       | H2            | \$52,000    |              |             |              |             | \$52,000     |                       |
| 2 ROGERS ROAD PED UNDERPASS                | H3            | 350,000     |              |             |              |             | 350,000      |                       |
| 3 FORESTVILLE RD PED UNDERPASS             | H3            | 350,000     |              |             |              |             | 350,000      |                       |
| 4 DUNN CREEK GREENWAY - PH 2 DT CONNECTOR  | H3            | 359,000     |              |             |              |             | 359,000      |                       |
| 5 SMITH & SANFORD CREEK GREENWAY - CMAQ    | H3            | 3,007,000   |              |             |              |             | 3,007,000    |                       |
| 6 FOREST ROAD EXTENSION                    | M3            | 50,000      |              |             |              |             | 50,000       |                       |
| 7 HOLDING AVE SIDEWALK ADDITIONS           | M3            | 33,000      | \$33,000     | \$33,000    | \$33,000     | \$33,000    | 165,000      |                       |
| 8 ROADWAY TRAFFIC SIGNALS                  | H1            |             | 450,000      |             |              |             | 450,000      |                       |
| 9 DUNN CREEK GREENWAY - PH 1 REGRADE       | H3            |             | 400,000      |             |              |             | 400,000      |                       |
| 10 PRIORITY PED CORRIDORS - WAIT AVE       | H3            |             | 720,000      |             |              |             | 720,000      |                       |
| 11 SMITH CREEK GREENWAY - PH 2             | H3            |             | 2,562,000    |             |              |             | 2,562,000    |                       |
| 12 LIGON MILL ROAD WIDENING                | H3            |             | 1,560,000    |             |              |             | 1,560,000    |                       |
| 13 STADIUM DR COMPLETE STREETS             | H3            |             | 2,198,000    |             |              |             | 2,198,000    |                       |
| 14 ROGERS ROAD WIDENING                    | H3            |             | 1,384,000    |             |              |             | 1,384,000    |                       |
| 15 W. OAK AVE PED UNDERPASS                | H3            |             | 450,000      |             |              |             | 450,000      |                       |
| 16 PURNELL RD BRIDGE REPLACEMENT SIDEWALKS | L3            |             | 300,000      |             |              |             | 300,000      |                       |
| 17 HARRIS RD ROUNDABOUT/W. OAK MU PATH     | H1            |             | 2,103,000    | 2,103,000   |              |             | 2,103,000    |                       |
| 18 LIGON MILL PED UNDERPASS                | H3            |             | 500,000      | 500,000     |              |             | 1,000,000    |                       |
| 19 DUNN CREEK GREENWAY - PH 3              | H3            |             | 990,000      | 990,000     |              |             | 1,980,000    |                       |
| 20 GREENWAY SIGNAGE                        | H3            |             | 360,000      | 360,000     |              |             | 720,000      |                       |
| 21 RESERVOIR SOFT TRAIL - PH1              | M3            |             | 350,000      | 350,000     |              |             | 700,000      |                       |
| 22 JOYNER PARK SOFT TRAIL PED BRIDGE       | M3            |             | 209,000      | 209,000     |              |             | 418,000      |                       |
| 23 CADDELL STREET CONSTRUCTION - PH 2      | H2            |             |              | 500,000     | 500,000      |             | 1,000,000    |                       |
| 24 NORTHSIDE LOOP                          | H3            |             |              | 14,000,000  | 14,000,000   |             | 28,000,000   |                       |
| 25 PASSIVE/ACTIVE GREENWAY CONN - PH 1     | M3            |             |              | 300,000     | 300,000      |             | 600,000      |                       |
| 26 DURHAM RD PED CORRIDORS - PH 1          | H3            |             |              | 350,000     | 350,000      |             | 700,000      |                       |
| 27 RESERVOIR SOFT TRAIL - PH 2             | M3            |             |              | 350,000     | 350,000      |             | 700,000      |                       |
| 28 DUNN CREEK GREENWAY - PH 4              | H3            |             |              |             |              | 2,000,000   | 2,000,000    |                       |
| 29 DURHAM RD PED CORRIDORS - PH 2          | H3            |             |              |             |              | 3,000,000   | 3,000,000    |                       |
| 30 PASSIVE/ACTIVE GREENWAY CONN - PH 2     | M3            |             |              |             |              | 450,000     | 450,000      |                       |
| 31 RICHLAND CREEK PED BRIDGE - ST          | H3            |             |              |             |              | 259,000     | 259,000      |                       |
| 32 GREENWAY - RICHLAND CREEK PH 2          | M3            |             |              |             |              |             |              | \$831,000             |
| 33 GREENWAY - TOMS CREEK SOFT TRAIL        | M3            |             |              |             |              |             |              | 275,000               |
| 34 GREENWAY - AUSTIN CREEK PH 1            | M3            |             |              |             |              |             |              | 1,500,000             |
| 35 GREENWAY - DUNN CREEK PH 5              | H3            |             |              |             |              |             |              | 2,000,000             |
| 36 GREENWAY - HERITAGE HILLS SOFT TRAIL    | M3            |             |              |             |              |             |              | 200,000               |
| 37 GREENWAY - PRESTWICKE LOOP SOFT TRAIL   | M3            |             |              |             |              |             |              | 200,000               |
| <b>TOTALS</b>                              |               | \$4,201,000 | \$10,057,000 | \$4,545,000 | \$15,533,000 | \$5,742,000 | \$40,078,000 | \$5,006,000           |

Priority definitions:  
 H High  
 M Medium  
 L Low

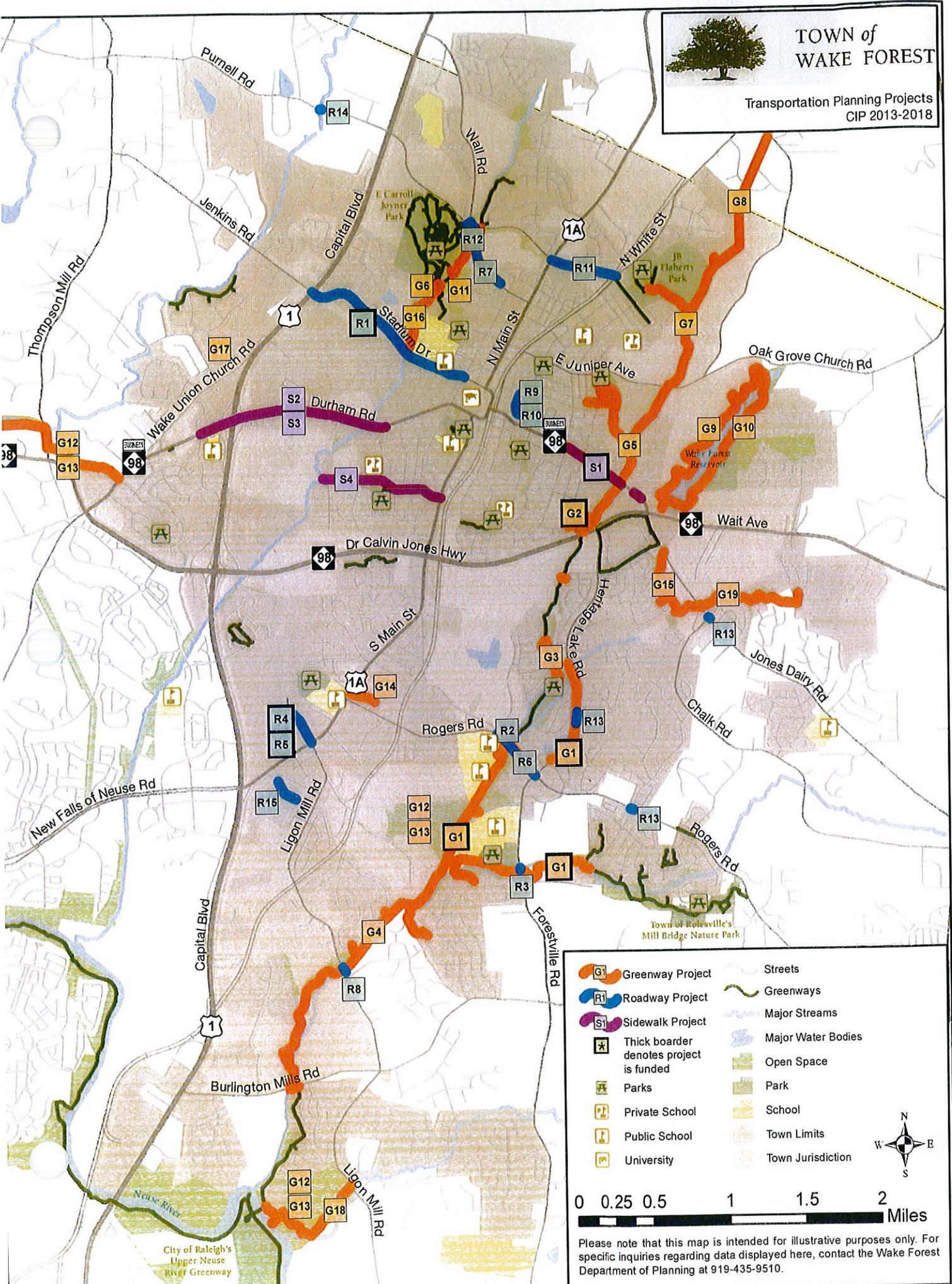
Program type:  
 1 Health/Safety/Welfare  
 2 Maintenance/Replacement  
 3 Existing programs expansion  
 4 New programs expansion

Note - Several Capital Project Request Forms are included in this section that do not show up on this summary because their initial funding is not needed until after FY 2017-18.



# TOWN of WAKE FOREST

Transportation Planning Projects  
CIP 2013-2018



|                  |                 |                  |  |  |                                 |                    |            |      |        |             |                   |
|------------------|-----------------|------------------|--|--|---------------------------------|--------------------|------------|------|--------|-------------|-------------------|
| Greenway Project | Roadway Project | Sidewalk Project | Thick border denotes project is funded | Greenways  | Major Streams                   | Major Water Bodies | Open Space | Park | School | Town Limits | Town Jurisdiction |
| Parks            | Private School  | Public School    | University                             | North  | <p>0 0.25 0.5 1 1.5 2 Miles</p> |                    |            |      |        |             |                   |
|                  |                 |                  |  | <p>Please note that this map is intended for illustrative purposes only. For specific inquiries regarding data displayed here, contact the Wake Forest Department of Planning at 919-435-9510.</p> |                                 |                    |            |      |        |             |                   |

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Roadway - Caddell Street Construction Project, Phase 1

**2. TYPE OF PROJECT**

- |                                     |                                 |
|-------------------------------------|---------------------------------|
| <input type="checkbox"/>            | 1 - Health/Safety/Welfare       |
| <input checked="" type="checkbox"/> | 2 - Maintenance/Replacement     |
| <input type="checkbox"/>            | 3 - Existing Programs Expansion |
| <input type="checkbox"/>            | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Phase 1 of this project will be ROW acquisition. This is a multi-phase project to construct local residential street standards with curb and gutter, storm drainage, utilities, and sidewalks on both sides of Caddell Street: Pearce Ave. to Spring Ave.

**4. JUSTIFICATION (Attach additional information if needed)**

Alternative transportation corridors are used to link roadways to major destinations. Caddell Street is a single lane unpaved street on a 20-foot wide right-of-way.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |      |
|---------------------------|-----------|-----------|------|
| Budget year to be funded: | 2013-2014 | Priority: | High |
|---------------------------|-----------|-----------|------|

**6. PROJECT ALTERNATIVES**

Maintain current unpaved roadway.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           | \$52,000 |
| FY2014-15           |          |
| FY2015-16           |          |
| FY2016-17           |          |
| FY2017-18           |          |
| TOTAL               | \$52,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               |          |
| Construction           | \$52,000 |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$52,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; Current unpaved Roads funds; Wake Co. HCR funding for future phases.

**10 OTHER COMMENTS/OPERATING IMPACT**

Acquisition of right-of-way is necessary for project to be viable.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Roadway -Rogers Road Pedestrian Underpass

**2. TYPE OF PROJECT**

- |                                     |                                 |
|-------------------------------------|---------------------------------|
| <input type="checkbox"/>            | 1 - Health/Safety/Welfare       |
| <input type="checkbox"/>            | 2 - Maintenance/Replacement     |
| <input checked="" type="checkbox"/> | 3 - Existing Programs Expansion |
| <input type="checkbox"/>            | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Construction funding for a pedestrian underpass to connect to the Smith Creek Greenway and sidewalks on Rogers Rd bridge. This work will compliment NCDOT's plans to replace bridge 910132 on Rogers Road.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2015 call for projects to support the cost of construction for a pedestrian underpass to connect to Smith Creek Greenway and sidewalk on the bridge replacement at Rogers Rd. The estimated cost for this project is \$350,000. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015. NCDOT is coordinating a design-build project to replace Rogers (#132) Road bridge. The bridge replacement is scheduled to occur during 2013-15. Wake Forest will be responsible for widening Rogers Rd (Franklin St to Heritage Lake Rd) and providing additional pedestrian facilities (sidewalk on both sides of the new bridge and a pedestrian underpass for CMAQ greenway access).

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |      |
|---------------------------|-----------|-----------|------|
| Budget year to be funded: | 2013-2014 | Priority: | High |
|---------------------------|-----------|-----------|------|

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           | \$350,000        |
| FY2014-15           | _____            |
| FY2015-16           | _____            |
| FY2016-17           | _____            |
| FY2017-18           | _____            |
| <b>TOTAL</b>        | <b>\$350,000</b> |
| Beyond 2017-18      |                  |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering | _____            |
| Purchase               | _____            |
| Construction           | \$350,000        |
| Miscellaneous          | _____            |
| Other                  | _____            |
| <b>TOTAL</b>           | <b>\$350,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

NCDOT is coordinating a design-build project to replace Rogers (#132) Road bridge during 2013-15. Staff is working with NCDOT to include the cost of this project into the express design-build project plans. Estimated project cost for the pedestrian underpass and sidewalk is \$350,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$280,000 federal; \$70,000 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Roadway -Forestville Road Pedestrian Underpass

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Construction funding for a pedestrian underpass to connect to the Sanford Creek Greenway and sidewalks on Forestville Rd bridge. This work will compliment NCDOT's plans to replace bridge 910130 on Forestville Road.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2015 call for projects to support the cost of construction for a pedestrian underpass to connect to Sanford Creek Greenway and sidewalk on the bridge replacement at Forestville Rd. The estimated cost for this project is \$350,000. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015. NCDOT is coordinating a design-build project to replace Rogers (#132) Road bridge. The bridge replacement is scheduled to occur during 2013-15. Wake Forest will be responsible for widening Rogers Rd (Franklin St to Heritage Lake Rd) and providing additional pedestrian facilities (sidewalk on both sides of the new bridge and a pedestrian underpass for CMAQ greenway access).

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2014 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           | \$350,000        |
| FY2014-15           | _____            |
| FY2015-16           | _____            |
| FY2016-17           | _____            |
| FY2017-18           | _____            |
| <b>TOTAL</b>        | <b>\$350,000</b> |
| Beyond 2017-18      |                  |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering | _____            |
| Purchase               | _____            |
| Construction           | \$350,000        |
| Miscellaneous          | _____            |
| Other                  | _____            |
| <b>TOTAL</b>           | <b>\$350,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

NCDOT is coordinating a design-build project to replace Forestville Rd (#130) Road bridge during 2013-15. Staff is working with NCDOT to include the cost of this project into the express design-build project plans. Estimated project cost for the pedestrian underpass and sidewalk is \$350,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$280,000 federal; \$70,000 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Dunn Creek Greenway, Phase 2 - Downtown Connector

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary engineering and construction of a 10' wide greenway (approximately .3 miles) from the NC 98 Bypass (Dr. Calvin Jones Highway) pedestrian culvert (approximately 9 feet wide, 8 feet high) north to town property and spurs to the west connecting to existing sidewalks within Cardinal Park and Deacons Ridge subdivisions. This project will include one small stream crossing and approximately 1,500lf of asphalt with reinforced shoulders. It will also address drainage issues within the existing pedestrian culvert and provide solar lighting in the culvert. Acquisition of a greenway easement from one property owner will be incorporated.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Town of Wake Forest is receiving Locally Administered Projects Program (LAPP) funding to complete preliminary engineering and construction during FY2012-13. Federal funding has been approved in the amount of \$456,800 (\$365,440 federal; \$91,360 local). The town is obligated to complete pre-construction activities (Environmental Document, Right of Way Certification and final PS&E package) by 10.31.2014 in order for NCDOT to authorize construction funds. Ultimately, the entire project should be completed by 04.30.2016.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2014 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 | \$98,200  |
| FY2013-14           | \$359,000 |
| FY2014-15           | _____     |
| FY2015-16           | _____     |
| FY2016-17           | _____     |
| FY2017-18           | _____     |
| TOTAL               | \$359,000 |
| Beyond 2017-18      | _____     |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | _____     |
| Purchase               | \$26,000  |
| Construction           | 333,000   |
| Miscellaneous          | _____     |
| Other                  | _____     |
| TOTAL                  | \$359,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Funding for this project was approved in the 2012-17 CIP and budget. We anticipate starting the preliminary engineering phase of this project before July 2013.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Smith & Sanford Creek Greenway - CMAQ

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary engineering, ROW acquisition, and construction of a continuous pedestrian facility consisting of approximately 2.4 miles of greenway trail and approximately 1.25 miles of sidewalk and multi-use path in the vicinity of Heritage Elementary, Middle, and High Schools.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project is funded in part by a Congestion Mitigation and Air Quality Improvement (CMAQ) grant and thus must follow the requirements outlined by NC Department of Transportation (NCDOT). Federal funding has been approved in the amount of \$3.4M(\$2,737,786 federal; \$684,447 local). The town is obligated to complete pre-construction activities (Environmental Document, Right of Way Certification and final PS&E package) by 9.30.2014 in order for NCDOT to authorize construction funds. Ultimately, the entire project should be completed by 12.31.2015. Bridge replacements are scheduled to occur during the course of this project on Forestville (#130) and Rogers (#132) Roads.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |      |
|---------------------------|-----------|-----------|------|
| Budget year to be funded: | 2012-2014 | Priority: | High |
|---------------------------|-----------|-----------|------|

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                    |
|---------------------|--------------------|
| Prior to July, 2013 | \$415,622          |
| FY2013-14           | \$3,007,000        |
| FY2014-15           | _____              |
| FY2015-16           | _____              |
| FY2016-17           | _____              |
| FY2017-18           | _____              |
| <b>TOTAL</b>        | <b>\$3,007,000</b> |
| Beyond 2017-18      | _____              |

**8. CAPITAL COST BREAKDOWN:**

|                        |                    |
|------------------------|--------------------|
| Planning & Engineering | _____              |
| Purchase               | \$350,000          |
| Construction           | 2,657,000          |
| Miscellaneous          | _____              |
| Other                  | _____              |
| <b>TOTAL</b>           | <b>\$3,007,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; CMAQ Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Staff is currently working with NCDOT as they coordinate design-build projects to replace Forestville (#130) and Rogers (#132) Road bridges. The bridge replacements are scheduled to occur during the course of this project.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Eric Keravuori

**DATE**

Nov. 2012

**1. PROJECT TITLE**

Forest Road Extension

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

328 linear feet of Road Construction

**4. JUSTIFICATION (Attach additional information if needed)**

Developer is leaving 328 linear feet of offsite road way incomplete. Plan is to enter into an oversize contract for developer's contractor to complete.

**5. DEPARTMENTAL PRIORITY**

|                           |         |           |        |
|---------------------------|---------|-----------|--------|
| Budget year to be funded: | 2013-14 | Priority: | Medium |
|---------------------------|---------|-----------|--------|

**6. PROJECT ALTERNATIVES**

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           | \$50,000 |
| FY2014-15           |          |
| FY2015-16           |          |
| FY2016-17           |          |
| FY2017-18           |          |
| TOTAL               | \$50,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               |          |
| Construction           | \$50,000 |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$50,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Sidewalk - W. Holding Avenue Sidewalk Project

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Multiyear project. Add sidewalk to the north side of W. Holding Avenue from S. Main Street to west end. Project consists of narrowing the roadway width by resetting the curb and gutter and storm drain facilities. Traffic calming measures will be included. Construction work will be done by Town Streets Department. Phase 1 will extend from Elmwood Ct. to St. Catherine's Church, approximately 650 lf.

**4. JUSTIFICATION (Attach additional information if needed)**

W. Holding Avenue is a residential collector street. Current policy requires sidewalks on both sides. Concerns with speeding from neighborhood residents allows traffic calming measures to be included.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2018 Priority: Medium

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           | \$33,000  |
| FY2014-15           | 33,000    |
| FY2015-16           | 33,000    |
| FY2016-17           | 33,000    |
| FY2017-18           | 33,000    |
| TOTAL               | \$165,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering |           |
| Purchase               | \$165,000 |
| Construction           |           |
| Miscellaneous          |           |
| Other                  |           |
| TOTAL                  | \$165,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Cost shown are material costs.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

DEPARTMENT

Transportation

SUBMITTED BY

Chip Russell/Candace Davis

DATE

4/1/18

**1. PROJECT TITLE**

Roadway -Traffic Signals

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary Engineering, ROW and construction of traffic signals at the following intersections: Chalk Rd, Heritage Lake Rd/Heritage Club Rd, and Marshall Farm Street/Rogers Rd. Please note, the traffic signal project proposed for the Marshall Farm Street intersection may be a NCDOT Division 5 project.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2015 call for projects to support the cost of preliminary engineering, right-of-way and construction of new traffic signals in Wake Forest. Each intersection has a different scope of work, variously involving new signal installations, pedestrian signal enhancements, upgrade of curb ramps to current ADA standards, modification of left-turn phasing, and lengthening of left-turn storage bays. Improvements will improve traffic flow, vehicular safety, and pedestrian safety. The suggested intersections are Chalks Rd/Jones Dairy Rd, Heritage Lake Rd/Heritage Club Rd, and Marshall Farm Street/Rogers Rd. The estimated cost for this project is \$450,000. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded:

2014-2015

Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 | _____     |
| FY2013-14           | _____     |
| FY2014-15           | \$450,000 |
| FY2015-16           | _____     |
| FY2016-17           | _____     |
| FY2017-18           | _____     |
| TOTAL               | \$450,000 |
| Beyond 2017-18      | _____     |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | \$45,000  |
| Purchase               | 60,000    |
| Construction           | 345,000   |
| Miscellaneous          | _____     |
| Other                  | _____     |
| TOTAL                  | \$450,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Improvements will improve traffic flow, vehicular safety, and pedestrian safety. Estimated project cost for preliminary engineering, ROW, and construction of three traffic signals at the intersections indicated above is \$450,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$360,000 federal; \$90,000 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

DEPARTMENT

Transportation

SUBMITTED BY

Chip Russell/Candace Davis

DATE

Oct-12

**1. PROJECT TITLE**

Greenway -Dunn Creek Greenway, Phase 1 re-grade

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Design, survey, obtain necessary permits to regrade and pave a newly constructed area of trail along Dunn Creek: Smith Creek Greenway at 98 bypass to Dr. Calvin Jones Hwy (NC 98). The project includes approximately 300 feet of unpaved trail (stone base currently installed) that is in floodplain near a EEP stream restoration project (year 2000). Creating a Wilits Dairy access trail connection and adding hand railing along Heritage Green switchback.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project is needed to complete the newly constructed Dunn Creek Greenway, Phase 1 - ARRA project.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2014-2015 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           |           |
| FY2014-15           | \$400,000 |
| FY2015-16           |           |
| FY2016-17           |           |
| FY2017-18           |           |
| TOTAL               | \$400,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | \$40,000  |
| Purchase               |           |
| Construction           | 260,000   |
| Miscellaneous          | 100,000   |
| Other                  |           |
| TOTAL                  | \$400,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; CMAQ Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Liquidated damages from the Dunn Creek ARRA project to be used on re-grade project.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Priority Pedestrian Corridors - Wait Ave.

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

ROW acquisition and construction to complete pedestrian connections along Wait Avenue (NC 98 Business). The existing signalized intersection at Wait Avenue and Allen Road will be upgraded with pedestrian amenities and bicycle detecting inductive loops.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. The Town of Wake Forest is receiving Locally Administered Projects Program (LAPP) funding to complete preliminary engineering (design & environmental documentation) during FY2012-13. Federal authorization for preliminary engineering has been approved in the amount of \$196,100 (\$156,880 federal; \$39,220 local). The town is obligated to complete preliminary engineering by 8.31.2013. Staff will pursue LAPP grant funding during the FFY2015 call for projects to support the cost of right-of-way and construction for the Wait Avenue project; \$719,120. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015. Many of these sidewalk sections are critical missing pieces needed for efficient and safe pedestrian access to schools and work places. In many cases, there are footworn paths indicating many pedestrians are striving to walk in a hostile environment.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2012-2015 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 | \$100,000 |
| FY2013-14           |           |
| FY2014-15           | \$720,000 |
| FY2015-16           |           |
| FY2016-17           |           |
| FY2017-18           |           |
| TOTAL               | \$720,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering |           |
| Purchase               | \$60,000  |
| Construction           | 600,000   |
| Miscellaneous          |           |
| Other                  | 60,000    |
| TOTAL                  | \$720,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; CMAQ Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

We anticipate being under contract for the preliminary engineering before July 2013. Estimated project cost for the ROW and construction is \$719,120. With LAPP grant funds the town's share would be 20% of the total project cost (\$575,296 federal; \$143,824 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway - Smith Creek Greenway - Phase 2

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary engineering (design and environmental), ROW acquisition, and construction of approximately 1.62 miles of greenway trail and trailhead with parking off of One World Way. This segment will provide a connection to the exiting Burlington Mills section of Smith Creek Greenway and to Raleigh's Neuse River Greenway via the Wake Forest Connector bridge. Ultimately, this section of greenway will also link with the town's CMAQ greenway project - 2.4 miles of greenway along Smith & Sanford Creek corridor.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. To connect residents with each other and to important destinations, providing for conservation of natural resources, recreation, and bicycle/pedestrian transportation opportunities while preserving greenspaces in Wake Forest. Safer bike/pedestrian facilities and crossings are needed along Burlington Mills and Ligon Mills Rds. Wake Forest will create major bike/pedestrian commuter connections along the Smith Creek corridor, thus linking the residential areas along Burlington Mills and Ligon Mill Rds, Heritage Elementary, Middle, and High schools, and Heritage Park via greenway. Staff will pursue a Wake County Open Space Program grant during the FY 2013 call for projects...likely to occur during the Spring of 2013 after the Wake Co. bond sale (\$11.0 million). This grant is a 50-50 minimum matching grant. If we are unsuccessful with that grant application, staff will pursue a LAPP grant during the FFY2015 call for projects to support the cost of preliminary engineering, ROW acquisition, and construction for the Smith Creek Greenway - Phase 2 project; \$2.5M. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2014-2015 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |             |
|---------------------|-------------|
| Prior to July, 2013 |             |
| FY2013-14           |             |
| FY2014-15           | \$2,562,000 |
| FY2015-16           |             |
| FY2016-17           |             |
| FY2017-18           |             |
| TOTAL               | \$2,562,000 |
| Beyond 2017-18      |             |

**8. CAPITAL COST BREAKDOWN:**

|                        |             |
|------------------------|-------------|
| Planning & Engineering | \$287,000   |
| Purchase               | 160,000     |
| Construction           | 1,924,000   |
| Miscellaneous          |             |
| Other                  | 191,000     |
| TOTAL                  | \$2,562,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; Wake County Open Space Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Estimated project cost for preliminary engineering, ROW acquisition, and construction is \$2,561,500. With Wake County Open Space grant money the town's share would be 50% of the total project cost (\$1,280,750 local). With LAPP grant funds the town's share would be 20% of the total project cost (\$2,049,000 federal; \$512,300 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Roadway - Ligon Mill Road Widening

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Appraisals, ROW acquisition, and construction to widen Ligon Mill RD to five lanes: from 4 to 5 lanes in existing ROW from the WalMart driveway to Brimfield Springs LN, from 3 to 5 lanes to the US-1A intersection with minimal ROW acquisition, and by restriping the existing asphalt south of the intersection. The existing signalized intersection at Ligon Mill Rd and S. Main Street will be upgraded with pedestrian amenities and bicycle detecting inductive loops.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project is part of a planned north-south alternate to US-1 for local trips and is needed to relieve traffic congestion at a high-volume intersection where widening & extension to the north is imminent and where commercial driveways are located within 50' of the signalized intersection. The town is currently funding the preliminary engineering (design and environmental work) for Ligon Mill Rd. widening with 2010 STP-DA funding; \$135,000 (\$108,000 federal; \$27,000 local). The town is obligated to complete preliminary engineering by 2.28.2013. The Staff will pursue LAPP grant funding during the FFY2015 call for projects to support the cost of ROW and construction for the Ligon Mill Rd widening project approximately; \$1.5M. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015. This project will support the Ligon Mill Rd extension project.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2014-2015 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                           |
|---------------------|---------------------------|
| Prior to July, 2013 | <u>\$17,038</u>           |
| FY2013-14           | <u>                  </u> |
| FY2014-15           | <u>\$1,560,000</u>        |
| FY2015-16           | <u>                  </u> |
| FY2016-17           | <u>                  </u> |
| FY2017-18           | <u>                  </u> |
| TOTAL               | <u>\$1,560,000</u>        |
| Beyond 2017-18      | <u>                  </u> |

**8. CAPITAL COST BREAKDOWN:**

|                        |                           |
|------------------------|---------------------------|
| Planning & Engineering | <u>                  </u> |
| Purchase               | <u>\$500,000</u>          |
| Construction           | <u>1,060,000</u>          |
| Miscellaneous          | <u>                  </u> |
| Other                  | <u>                  </u> |
| TOTAL                  | <u>\$1,560,000</u>        |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; CMAQ Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

There is approximately \$17,038 remaining on the Planning & Engineering contract for this project. Estimated project cost for ROW acquisition and construction -- \$1,560,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$1,248,000 federal; **\$312,000 local**).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

DEPARTMENT

Transportation

SUBMITTED BY

Chip Russell/Candace Davis

DATE

Oct-12

**1. PROJECT TITLE**

Roadway - Stadium Drive Complete Streets

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

ROW acquisition and construction to implement a Complete Streets vision along Stadium Drive (SR1930) from Capital Blvd (US-1) to N. Wingate St. (SR 1954). The typical section includes three lanes with curb and gutter, left-turn lanes, at intersections and driveways, a 10-ft wide multi-use path on the south side, 5-ft wide sidewalks on the north side, wide striped shoulders on each side of the roadway, pedestrian refuge islands, high visibility crosswalks & ramps, and accessible transit stops.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. The Town of Wake Forest is receiving Locally Administered Projects Program (LAPP) funding to complete preliminary engineering (design & environmental documentation) during FY2012-13. Federal authorization for preliminary engineering has been approved in the amount of \$292,938 (\$234,350 federal; \$58,588 local). The town is obligated to complete preliminary engineering by 9.30.2014. Staff will pursue a LAPP grant during the FFY2015 call for projects to support the cost of right-of-way and construction for the Stadium Drive Complete Streets project; \$2.1M. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2014-2015 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                    |
|---------------------|--------------------|
| Prior to July, 2013 | <u>\$292,938</u>   |
| FY2013-14           |                    |
| FY2014-15           | <u>\$2,198,000</u> |
| FY2015-16           |                    |
| FY2016-17           |                    |
| FY2017-18           |                    |
| TOTAL               | <u>\$2,198,000</u> |
| Beyond 2017-18      |                    |

**8. CAPITAL COST BREAKDOWN:**

|                        |                    |
|------------------------|--------------------|
| Planning & Engineering |                    |
| Purchase               | <u>\$250,000</u>   |
| Construction           | <u>1,770,900</u>   |
| Miscellaneous          |                    |
| Other                  | <u>177,100</u>     |
| TOTAL                  | <u>\$2,198,000</u> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

We anticipate being under contract for preliminary engineering work before July 2013. Estimated project cost for ROW acquisition and construction --\$2,198,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$1,758,400 federal; \$439,600 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

DEPARTMENT

Transportation

SUBMITTED BY

Chip Russell/Candace Davis

DATE

Oct-12

**1. PROJECT TITLE**

Roadway -Rogers Road Widening

**2. TYPE OF PROJECT**

|   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
|   | 2 - Maintenance/Replacement     |
| X | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Preliminary engineering, NEPA documentation, ROW acquisition and construction to widen Rogers Road to the ultimate (5-lane) section near bridge (910132). This work will compliment NCDOT's plans to replace bridge 910132 on Rogers Road.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2015 call for projects to support the cost of preliminary engineering, right-of-way and construction for to widen Rogers Rd to the ultimate 5-lane section and provide a pedestrian underpass to connect to Smith Creek Greenway. The estimated cost for this project is \$1.4M. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015. NCDOT is coordinating a design-build project to replace Rogers (#132) Road bridge. The bridge replacement is scheduled to occur during 2013-15. Wake Forest will be responsible for widening Rogers Rd (Franklin St to Heritage Lake Rd) and providing additional pedestrian facilities (sidewalk on both sides of the new bridge and a pedestrian underpass for CMAQ greenway access).

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |      |
|---------------------------|-----------|-----------|------|
| Budget year to be funded: | 2014-2015 | Priority: | High |
|---------------------------|-----------|-----------|------|

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |             |
|---------------------|-------------|
| Prior to July, 2013 |             |
| FY2013-14           |             |
| FY2014-15           | \$1,384,000 |
| FY2015-16           |             |
| FY2016-17           |             |
| FY2017-18           |             |
| TOTAL               | \$1,384,000 |
| Beyond 2017-18      |             |

**8. CAPITAL COST BREAKDOWN:**

|                        |             |
|------------------------|-------------|
| Planning & Engineering | \$188,000   |
| Purchase               | 80,000      |
| Construction           | 1,014,000   |
| Miscellaneous          |             |
| Other                  | 102,000     |
| TOTAL                  | \$1,384,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

NCDOT is coordinating a design-build project to replace Rogers (#132) Road bridge during 2013-15. Staff is working with NCDOT to include the cost of this project into the express design-build project plans. Estimated project cost for preliminary engineering, NEPA documentation, ROW acquisition and construction is \$1,383,700. With LAPP grant funds the town's share would be 20% of the total project cost (\$1,106,960 federal; **\$276,740 local**).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Roadway -W.Oak Avenue Pedestrian Underpass

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Construction funds to provide a pedestrian underpass to connect to the Richland Creek Greenway and sidewalk on W. Oak Avenue. This work will compliment NCDOT's plans to replace bridge 910122 on W.Oak Avenue.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2015 call for projects to support the cost of construction for a pedestrian underpass to connect to Richland Greenway and sidewalk on the bridge replacement at W. Oak Avenue. The estimated cost for this project is \$450,000. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015. NCDOT is coordinating a design-build project to replace W. Oak Avenue (#122) Road bridge. The bridge replacement is scheduled to occur during 2013-15. Wake Forest will be responsible for providing additional pedestrian facilities (sidewalk on both sides of the new bridge and a pedestrian underpass greenway access to Joyner Park).

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2014-2015 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           |           |
| FY2014-15           | \$450,000 |
| FY2015-16           |           |
| FY2016-17           |           |
| FY2017-18           |           |
| TOTAL               | \$450,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering |           |
| Purchase               |           |
| Construction           | \$450,000 |
| Miscellaneous          |           |
| Other                  |           |
| TOTAL                  | \$450,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

NCDOT is coordinating a design-build project to replace W. Oak Avenue (#122) bridge during 2013-15. Staff is working with NCDOT to include the cost of this project into the express design-build project plans. Estimated project cost for the pedestrian underpass and sidewalk is \$450,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$360,000 federal; \$90,000 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Roadway -Purnell Road bridge replacement sidewalks

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Sidewalk construction funding for the Purnell Road bridge replacement. This work will compliment NCDOT's plans to replace bridge 910121.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2015 call for projects to support the cost of construction for sidewalk on the bridge replacement at Purnell Road. The estimated cost for this project is \$300,000. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015. NCDOT is coordinating a design-build project to replace Purnell Road (#121) bridge. The bridge replacement is scheduled to occur during 2013-15. Wake Forest will be responsible for providing additional pedestrian facilities (sidewalk on both sides of the new bridge).

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |     |
|---------------------------|-----------|-----------|-----|
| Budget year to be funded: | 2014-2015 | Priority: | Low |
|---------------------------|-----------|-----------|-----|

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           |                  |
| FY2014-15           | \$300,000        |
| FY2015-16           |                  |
| FY2016-17           |                  |
| FY2017-18           |                  |
| <b>TOTAL</b>        | <b>\$300,000</b> |
| Beyond 2017-18      |                  |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering |                  |
| Purchase               |                  |
| Construction           | \$300,000        |
| Miscellaneous          |                  |
| Other                  |                  |
| <b>TOTAL</b>           | <b>\$300,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

NCDOT is coordinating a design-build project to replace Purnell Road (#121) bridge during 2013-15. Staff is working with NCDOT to include the cost of this project into the express design-build project plans.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Roadway - Harris Rd roundabout & W.Oak Ave. multi-use path

**2. TYPE OF PROJECT**

- |       |                                 |
|-------|---------------------------------|
| X     | 1 - Health/Safety/Welfare       |
| _____ | 2 - Maintenance/Replacement     |
| _____ | 3 - Existing Programs Expansion |
| _____ | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Design, ROW, and construction of a roundabout at Harris Road and W.Oak Ave./Wall Rd and a pedestrian connector using existing greenway facilities that will connect to E. Carroll Joyner Park, Wake Forest Rolesville HS, and multiple residential areas.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. The intersection of Harris Rd. and W.Oak Ave/ Wall Rd. is a viable location for a roundabout because Harris Rd is a gateway into Wake Forest. It is frequently used by motorist and pedestrians to access Capital Blvd., downtown Wake Forest via N. Main Street, and E. Carroll Joyner Park. The average daily traffic along this road is 2,100 vehicles per day. Richland Creek Elementary School traffic will help generate an additional 1,058 vehicles per day along this road. Installing a roundabout at this intersection will accommodate projected growth in the area, increase traffic flow and improve safety. Staff will pursue LAPP grant funding during the FFY2016 call for projects to support the cost of design, ROW and construction for the Harris Rd. roundabout and ROW acquisition and construction cost for the multi-use path on W. Oak Ave.; \$2.1M. The town funded the design and environmental work for W. Oak Ave. multi-use path during FY2013-2014. The Federal Fiscal Year (FFY) for 2016 is October 1, 2015 through September 30, 2016. The project will improve the operational safety at this intersection, improve the traffic circulation, and facilitate the movement of traffic efficiently along this corridor without widening the streets.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |      |
|---------------------------|-----------|-----------|------|
| Budget year to be funded: | 2015-2016 | Priority: | High |
|---------------------------|-----------|-----------|------|

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                    |
|---------------------|--------------------|
| Prior to July, 2013 | \$100,000          |
| FY2013-14           | _____              |
| FY2014-15           | _____              |
| FY2015-16           | \$2,103,000        |
| FY2016-17           | _____              |
| FY2017-18           | _____              |
| <b>TOTAL</b>        | <b>\$2,103,000</b> |
| Beyond 2017-18      | _____              |

**8. CAPITAL COST BREAKDOWN:**

|                        |                    |
|------------------------|--------------------|
| Planning & Engineering | \$270,000          |
| Purchase               | 85,000             |
| Construction           | 1,589,000          |
| Miscellaneous          | _____              |
| Other                  | 159,000            |
| <b>TOTAL</b>           | <b>\$2,103,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; CMAQ Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

We should be under contract for the design of the W. Oak Avenue multi-use path project prior to July 2013. Estimated project cost for design (Harris Rd), ROW and construction is \$2.1M. With LAPP grant funds the town's share would be 20% of the total project cost (\$1,680,000 federal; \$420,000 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Roadway -Ligon Mill Road Pedestrain Underpass

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Construction funds for a pedestrian underpass to connect to the Smith Creek Greenway and sidewalk on Ligon Mill Road bridge. This work will compliment NCDOT's plans to replace bridge 910126 on Ligon Mill Road.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2016 call for projects to support the cost of construction for a pedestrian underpass to connect to Smith Creek Greenway and sidewalk on the bridge replacement at Ligon Mill Rd. The estimated cost for this project is \$500,000. The Federal Fiscal Year (FFY) for 2016 is October 1, 2015 through September 30, 2016. NCDOT is coordinating a STIP Project (B-5318) to replace Ligon Mill (#126) Road bridge. The bridge replacement is scheduled to occur during 2015-16. The total project cost is \$1,980,000(\$180,000 ROW; \$1.8M CON). Wake Forest will be responsible for providing additional pedestrian facilities (sidewalk on both sides of the new bridge and a pedestrian underpass for Smith Creek greenway access).

**5. DEPARTMENTAL PRIORITY**

|                                     |                |
|-------------------------------------|----------------|
| Budget year to be funded: 2015-2016 | Priority: High |
|-------------------------------------|----------------|

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           |           |
| FY2014-15           |           |
| FY2015-16           | \$500,000 |
| FY2016-17           |           |
| FY2017-18           |           |
| TOTAL               | \$500,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering |           |
| Purchase               |           |
| Construction           | \$500,000 |
| Miscellaneous          |           |
| Other                  |           |
| TOTAL                  | \$500,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Estimated proejct cost for the pedestrian underpass and sidewalk -- \$500,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$400,000 federal; \$100,000 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Dunn Creek Greenway, Phase 3

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary engineering, ROW acquisition, and construction of Dunn Creek Greenway: Town Property to NC 98 Business(Wait Avenue) to Oak Grove Church Road. This project includes a 1.9mile trail connection to Ailey Young Park with in the Northeast Neighborhood.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2016 call for projects to support the cost of design, right-of-way and construction for the Dunn Creek Greenway, Phase 3 project; \$990,000. The Federal Fiscal Year (FFY) for 2016 is October 1, 2014 through September 30, 2015.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2015-2016 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           |           |
| FY2014-15           |           |
| FY2015-16           | \$990,000 |
| FY2016-17           |           |
| FY2017-18           |           |
| TOTAL               | \$990,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | \$100,000 |
| Purchase               | 150,000   |
| Construction           | 650,000   |
| Miscellaneous          | 90,000    |
| Other                  |           |
| TOTAL                  | \$990,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; CMAQ Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Estimated project cost for preliminary engineering, ROW acquisition, and construction is \$990,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$792,000 federal; \$198,000 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway - Signage

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Purchase wayfinding/directional signage for greenway trailheads, greenway and soft trail paths, and kiosks for Dunn, Smith, Sanford, Richland, Joyner Park and Flarethy, etc.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. We intend to develop an attractive, consistent, expandable and economical wayfinding and signage program for the town's greenway system.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2015-2016 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 | _____     |
| FY2013-14           | _____     |
| FY2014-15           | _____     |
| FY2015-16           | \$360,000 |
| FY2016-17           | _____     |
| FY2017-18           | _____     |
| TOTAL               | \$360,000 |
| Beyond 2017-18      | _____     |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | _____     |
| Purchase               | \$360,000 |
| Construction           | _____     |
| Miscellaneous          | _____     |
| Other                  | _____     |
| TOTAL                  | \$360,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; and Adopt-a-trail grant funding.

**10 OTHER COMMENTS/OPERATING IMPACT**

Planning, Engineering, Parks & Recreation and Communications to get a cost estimate for a Professional Services contract to create a Wayfinding Signage Plan.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Reservoir Soft Trail, Phase 1

**2. TYPE OF PROJECT**

- |                                     |                                 |
|-------------------------------------|---------------------------------|
| <input type="checkbox"/>            | 1 - Health/Safety/Welfare       |
| <input type="checkbox"/>            | 2 - Maintenance/Replacement     |
| <input checked="" type="checkbox"/> | 3 - Existing Programs Expansion |
| <input type="checkbox"/>            | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Preliminary engineering, ROW acquisition, and construction of Reservoir Soft Trail, Phase 1: Boat Ramp (west side) to Oak Grove Church Road. This project includes one bridge crossing, boardwalk, and supplies.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |        |
|---------------------------|-----------|-----------|--------|
| Budget year to be funded: | 2015-2016 | Priority: | Medium |
|---------------------------|-----------|-----------|--------|

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           |                  |
| FY2014-15           |                  |
| FY2015-16           | \$350,000        |
| FY2016-17           |                  |
| FY2017-18           |                  |
| <b>TOTAL</b>        | <b>\$350,000</b> |
| Beyond 2017-18      |                  |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering | \$100,000        |
| Purchase               | 50,000           |
| Construction           | 200,000          |
| Miscellaneous          |                  |
| Other                  |                  |
| <b>TOTAL</b>           | <b>\$350,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues & G.O. Bonds.

**10 OTHER COMMENTS/OPERATING IMPACT**

Greenways Advisory Board Priority #3 soft trail.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Joyner Park Soft Trail - Pedestrian Bridge

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary engineering, environmental, and construction of a 10' wide bridge, 35' long. The bridge will be rated for an H-5 load.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. When the town widens the path to a true greenway this bridge would still be viable. Building this bridge allows us to complete this soft trail segment and ultimately connect with the Cougar Trail.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2015-2016 Priority: Medium

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           |           |
| FY2014-15           |           |
| FY2015-16           | \$209,000 |
| FY2016-17           |           |
| FY2017-18           |           |
| TOTAL               | \$209,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | \$61,000  |
| Purchase               |           |
| Construction           | 148,000   |
| Miscellaneous          |           |
| Other                  |           |
| TOTAL                  | \$209,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues & G.O. Bonds.

**10 OTHER COMMENTS/OPERATING IMPACT**

Greenways Advisory Board Priority #1 soft trail.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Roadway - Caddell Street Construction Project, Phase 2

**2. TYPE OF PROJECT**

- |   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
| X | 2 - Maintenance/Replacement     |
|   | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Phase 2 of this project will be design & construction. This is a multi-phase project to construct local residential street standards with curb and gutter, storm drainage, utilities, and sidewalks on both sides of Caddell Street: Pearce Ave. to Spring Ave.

**4. JUSTIFICATION (Attach additional information if needed)**

Alternative transportation corridors are used to link roadways to major destinations. Caddell Street is a single lane unpaved street on a 20-foot wide right-of-way.

**5. DEPARTMENTAL PRIORITY**

|                                     |                |
|-------------------------------------|----------------|
| Budget year to be funded: 2016-2017 | Priority: High |
|-------------------------------------|----------------|

**6. PROJECT ALTERNATIVES**

Maintain current unpaved roadway.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           |           |
| FY2014-15           |           |
| FY2015-16           |           |
| FY2016-17           | \$500,000 |
| FY2017-18           |           |
| TOTAL               | \$500,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | \$100,000 |
| Purchase               |           |
| Construction           | 400,000   |
| Miscellaneous          |           |
| Other                  |           |
| TOTAL                  | \$500,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; Current unpaved Roads funds; Wake Co. HCR funding for future phases.

**10 OTHER COMMENTS/OPERATING IMPACT**

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Roadway - Northside Loop

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Design, ROW acquisition, and construction to complete the Northside Loop: North White Street to North Main Street. The typical section includes two lane divided road with curb & gutter and multi-use path on both sides of the road.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2017 call for projects to support the cost of design, right-of-way and construction for the Northside Loop. The Federal Fiscal Year (FFY) for 2017 is October 1, 2016 through September 30, 2017.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2016-2017 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                     |
|---------------------|---------------------|
| Prior to July, 2013 |                     |
| FY2013-14           |                     |
| FY2014-15           |                     |
| FY2015-16           |                     |
| FY2016-17           | \$14,000,000        |
| FY2017-18           |                     |
| <b>TOTAL</b>        | <b>\$14,000,000</b> |
| Beyond 2017-18      |                     |

**8. CAPITAL COST BREAKDOWN:**

|                        |                     |
|------------------------|---------------------|
| Planning & Engineering | \$1,000,000         |
| Purchase               | 2,500,000           |
| Construction           | 10,000,000          |
| Miscellaneous          | 500,000             |
| Other                  |                     |
| <b>TOTAL</b>           | <b>\$14,000,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

North Main Street to Capital Blvd is a state road and is eligible for LAPP funding. With LAPP grant funds the town's share would be 20% of the total project cost. Estimated project cost --\$14,000,000 (\$11,200,000 federal; **\$2,800,000 local**).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Passive/Active Park Greenway Connections - Phase1

**2. TYPE OF PROJECT**

- |   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
|   | 2 - Maintenance/Replacement     |
| X | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Preliminary engineering, environmental, and ROW acquisition for passive/active park greenway connections.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Identify open space land where citizens can enjoy improved amenities for active use. Such as: environmental study, primitive camping, non-motorized boating, hiking, mountain biking, and equestrian trails. Other amenities include trailheads, educational/information kiosk, parking and restrooms. The following locations were identified by the Greenways Advisory Board and ranked in order of priority: Reservoir, 88-acre tract behind Heritage schools, Neuse River and Falls Lake.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |        |
|---------------------------|-----------|-----------|--------|
| Budget year to be funded: | 2016-2017 | Priority: | Medium |
|---------------------------|-----------|-----------|--------|

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           |                  |
| FY2014-15           |                  |
| FY2015-16           |                  |
| FY2016-17           | \$300,000        |
| FY2017-18           |                  |
| <b>TOTAL</b>        | <b>\$300,000</b> |
| Beyond 2017-18      |                  |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering | \$200,000        |
| Purchase               | 100,000          |
| Construction           |                  |
| Miscellaneous          |                  |
| Other                  |                  |
| <b>TOTAL</b>           | <b>\$300,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues & G.O. Bonds.

**10 OTHER COMMENTS/OPERATING IMPACT**

Greenways Advisory Board 2012 Goals.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Priority Pedestrian Corridors - Durham Rd., Phase 1

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Complete pedestrian connections along Durham Rd.: Retail Drive to Tyler Run Drive. Project work includes preliminary engineering (design and environmental) and ROW acquisition.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Many of these sidewalk sections are critical missing pieces needed for efficient and safe pedestrian access to schools and work places. In many cases, there are footworn paths indicating many pedestrians are striving to walk in a hostile environment. Staff will pursue a FFY2017 Locally Administered Projects Program (LAPP) grant to support preliminary engineering (design & environmental) and right-of-way acquisition for the Durham Rd sidewalk/multi-use path project. The Federal Fiscal Year (FFY) for 2017 is October 1, 2016 through September 30, 2017.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2016-2017 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           |                  |
| FY2014-15           |                  |
| FY2015-16           |                  |
| FY2016-17           | \$350,000        |
| FY2017-18           |                  |
| <b>TOTAL</b>        | <b>\$350,000</b> |
| Beyond 2017-18      |                  |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering | \$250,000        |
| Purchase               | 100,000          |
| Construction           |                  |
| Miscellaneous          |                  |
| Other                  |                  |
| <b>TOTAL</b>           | <b>\$350,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; CMAQ Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Estimated project cost for preliminary engineering and ROW acquisition is \$350,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$280,000 federal; **\$70,000 local**).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Reservoir Soft Trail, Phase 2

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary engineering, ROW acquisition, and construction of Reservoir Soft Trail, Phase 1: Oak Grove Church Road to Boat Ramp (east side). This project includes one bridge crossing, boardwalk, and supplies.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2016-2017 Priority: Medium

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           |                  |
| FY2014-15           |                  |
| FY2015-16           |                  |
| FY2016-17           | \$350,000        |
| FY2017-18           |                  |
| <b>TOTAL</b>        | <b>\$350,000</b> |
| Beyond 2017-18      |                  |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering | \$100,000        |
| Purchase               | 50,000           |
| Construction           | 200,000          |
| Miscellaneous          |                  |
| Other                  |                  |
| <b>TOTAL</b>           | <b>\$350,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues and G.O. Bonds.

**10 OTHER COMMENTS/OPERATING IMPACT**

Greenways Advisory Board Priority #3 soft trail.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Dunn Creek Greenway, Phase 4

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary engineering, ROW acquisition, and construction of Dunn Creek Greenway: Oak Grove Church Road to Flaherty Park and Sedgfield Subdivision. Approximately 1.2 miles of greenway.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2018 call for projects to support the cost of design, right-of-way and construction for the Dunn Creek Greenway, Phase 4 project; \$2M. The Federal Fiscal Year (FFY) for 2018 is October 1, 2017 through September 30, 2018.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2017-2018 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                    |
|---------------------|--------------------|
| Prior to July, 2013 |                    |
| FY2013-14           |                    |
| FY2014-15           |                    |
| FY2015-16           |                    |
| FY2016-17           |                    |
| FY2017-18           | \$2,000,000        |
| <b>TOTAL</b>        | <b>\$2,000,000</b> |
| Beyond 2017-18      |                    |

**8. CAPITAL COST BREAKDOWN:**

|                        |                    |
|------------------------|--------------------|
| Planning & Engineering | \$350,000          |
| Purchase               | 250,000            |
| Construction           | 1,300,000          |
| Miscellaneous          | 100,000            |
| Other                  |                    |
| <b>TOTAL</b>           | <b>\$2,000,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; CMAQ Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Estimated project cost for preliminary engineering, ROW acquisition, and construction is \$2M. With LAPP grant funds the town's share would be 20% of the total project cost (\$1,600,000 federal; **\$400,000 local**).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Priority Pedestrian Corridors - Durham Rd., Phase2

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Complete pedestrian connections along Durham Rd.: Retail Drive to Tyler Run Drive. Project work includes construction.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Many of these sidewalk sections are critical missing pieces needed for efficient and safe pedestrian access to schools and work places. In many cases, there are footworn paths indicating many pedestrians are striving to walk in a hostile environment. Staff will pursue a FFY2018 Locally Administered Projects Program (LAPP) grant to support construction for the Durham Rd sidewalk/multi-use path project. The Federal Fiscal Year (FFY) for 2018 is October 1, 2017 through September 30, 2018.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2017-2018 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                    |
|---------------------|--------------------|
| Prior to July, 2013 |                    |
| FY2013-14           |                    |
| FY2014-15           |                    |
| FY2015-16           |                    |
| FY2016-17           |                    |
| FY2017-18           | \$3,000,000        |
| <b>TOTAL</b>        | <b>\$3,000,000</b> |
| Beyond 2017-18      |                    |

**8. CAPITAL COST BREAKDOWN:**

|                        |                    |
|------------------------|--------------------|
| Planning & Engineering |                    |
| Purchase               |                    |
| Construction           | \$3,000,000        |
| Miscellaneous          |                    |
| Other                  |                    |
| <b>TOTAL</b>           | <b>\$3,000,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; CMAQ Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Estimated project cost for construction is \$3M. With LAPP grant funds the town's share would be 20% of the total project cost (\$2,400,000 federal; \$600,000 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Passive/Active Park Greenway Connections - Phase2

**2. TYPE OF PROJECT**

- |   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
|   | 2 - Maintenance/Replacement     |
| X | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Construction for passvie/active park greenway connections.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Construct greenways, soft trails and connections where citizens can enjoy improved amenities for active use. Such as: environmental study, primitive camping, non-motorized boating, hiking, mountain biking, and equestrian trails. Other amenities include trailheads, educational/information kiosk, parking and restrooms. The following locations were identified by the Greenways Advisory Board and ranked in order of priority: Reservoir, 88-acre tract behind Heritage schools, Neuse River and Falls Lake.

**5. DEPARTMENTAL PRIORITY**

|                                     |                  |
|-------------------------------------|------------------|
| Budget year to be funded: 2017-2018 | Priority: Medium |
|-------------------------------------|------------------|

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           |                  |
| FY2014-15           |                  |
| FY2015-16           |                  |
| FY2016-17           |                  |
| FY2017-18           | \$450,000        |
| <b>TOTAL</b>        | <b>\$450,000</b> |
| Beyond 2017-18      |                  |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering |                  |
| Purchase               |                  |
| Construction           | \$350,000        |
| Miscellaneous          | 100,000          |
| Other                  |                  |
| <b>TOTAL</b>           | <b>\$450,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues & G.O. Bonds.

**10 OTHER COMMENTS/OPERATING IMPACT**

Greenways Advisory Board 2012 Goals.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

DEPARTMENT

Transportation

SUBMITTED BY

Chip Russell/Candace Davis

DATE

Oct-12

**1. PROJECT TITLE**

Greenway - Richland Creek Pedestrian Bridge - soft trail

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary engineering, ROW acquisition, and construction of pedestrian bridge for the soft trail at Richland Creek.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. A fordable crossing (large rocks) is currently in place to provide pedestrian access across Richland Creek. Staff will pursue a LAPP grant during the FFY2018 call for projects to support the cost of preliminary engineering, ROW acquisition, and construction for the pedestrian bridge. The Federal Fiscal Year (FFY) for 2018 is October 1, 2017 through September 30, 2018.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2017-18 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           |           |
| FY2014-15           |           |
| FY2015-16           |           |
| FY2016-17           |           |
| FY2017-18           | \$259,000 |
| TOTAL               | \$259,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | \$59,000  |
| Purchase               |           |
| Construction           | 200,000   |
| Miscellaneous          |           |
| Other                  |           |
| TOTAL                  | \$259,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; CMAQ Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Estimated project cost for preliminary engineering, ROW acquisition, and construction of pedestrian bridge across Richland Creek is \$259,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$207,200 federal; \$51,800 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Richland Creek Greenway, Phase 2

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary engineering, ROW acquisition, construction for greenway trail: Harris Road to Stadium Drive (OSGP Cutsheet #8)

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2019 call for projects to support the cost of design, right-of-way and construction for the Richland Creek Greenway, Phase 2 project; \$830,622. The Federal Fiscal Year (FFY) for 2019 is October 1, 2018 through September 30, 2019.

**5. DEPARTMENTAL PRIORITY**

|                           |                |           |        |
|---------------------------|----------------|-----------|--------|
| Budget year to be funded: | Beyond 2017-18 | Priority: | Medium |
|---------------------------|----------------|-----------|--------|

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           |           |
| FY2014-15           |           |
| FY2015-16           |           |
| FY2016-17           |           |
| FY2017-18           |           |
| TOTAL               | \$0       |
| Beyond 2017-18      | \$831,000 |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | \$175,000 |
| Purchase               | 100,000   |
| Construction           | 550,000   |
| Miscellaneous          | 6,000     |
| Other                  |           |
| TOTAL                  | \$831,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; and LAPP grant funds.

**10 OTHER COMMENTS/OPERATING IMPACT**

Greenways Advisory Board 2012 Goals. Estimated project cost for preliminary engineering, ROW acquisition, and construction is \$830,622. With LAPP grant funds the town's share would be 20% of the total project cost is (\$664,497.60 federal; \$166,124.40 local).

## CAPITAL PROJECT REQUEST FORM

### CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Toms Creek Soft Trail

**2. TYPE OF PROJECT**

- |   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
|   | 2 - Maintenance/Replacement     |
| X | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Preliminary engineering, ROW acquisition, construction and supplies for soft trail: Ligon Mill Road (St. Andrews Subdivision) to Neuse River Bridge.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest.

**5. DEPARTMENTAL PRIORITY**

|                           |                |           |        |
|---------------------------|----------------|-----------|--------|
| Budget year to be funded: | Beyond 2017-18 | Priority: | Medium |
|---------------------------|----------------|-----------|--------|

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           | \$0              |
| FY2014-15           | \$0              |
| FY2015-16           | \$0              |
| FY2016-17           | \$0              |
| FY2017-18           | \$0              |
| <b>TOTAL</b>        | <b>\$0</b>       |
| Beyond 2017-18      | <b>\$275,000</b> |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering | \$100,000        |
| Purchase               | 25,000           |
| Construction           | 150,000          |
| Miscellaneous          | \$0              |
| Other                  | \$0              |
| <b>TOTAL</b>           | <b>\$275,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues & G.O. Bonds.

**10 OTHER COMMENTS/OPERATING IMPACT**

Greenways Advisory Board soft trail priority #2.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Austin Creek Greenway, Phase 1

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary engineering, ROW acquisition, construction for greenway trail: Basley Street to Cottonbrook Drive in Bowling Green Subdivision. With access point at Landen Drive in Willowdear Subdivision. Approximately 1.1 mile of trail.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2019 call for projects to support the cost of design, right-of-way and construction for the Austin Creek Greenway, Phase 1 project; \$1.5M. The Federal Fiscal Year (FFY) for 2019 is October 1, 2018 through September 30, 2019.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: Beyond 2017-18 Priority: Medium

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |             |
|---------------------|-------------|
| Prior to July, 2013 |             |
| FY2013-14           |             |
| FY2014-15           |             |
| FY2015-16           |             |
| FY2016-17           |             |
| FY2017-18           |             |
| TOTAL               | \$0         |
| Beyond 2017-18      | \$1,500,000 |

**8. CAPITAL COST BREAKDOWN:**

|                        |             |
|------------------------|-------------|
| Planning & Engineering | \$150,000   |
| Purchase               | 50,000      |
| Construction           | 1,300,000   |
| Miscellaneous          |             |
| Other                  |             |
| TOTAL                  | \$1,500,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; and LAPP grant funds.

**10 OTHER COMMENTS/OPERATING IMPACT**

Estimated project cost for preliminary engineering, ROW acquisition, and construction is \$1.5M. With LAPP grant funds the town's share would be 20% of the total project cost is (\$1,200,000 federal; \$300,000 local).

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DATE**

Oct-12

**1. PROJECT TITLE**

Greenway -Dunn Creek Greenway, Phase 5

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Preliminary engineering, ROW acquisition, and construction of Dunn Creek Greenway; Sedgefield Subdivision to future Traditions Development (endpoint TBD). Approximately 1 mile of greenway.

**4. JUSTIFICATION (Attach additional information if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a LAPP grant during the FFY2019 call for projects to support the cost of design, right-of-way and construction for the Dunn Creek Greenway, Phase 5 project; \$2M. The Federal Fiscal Year (FFY) for 2019 is October 1, 2018 through September 30, 2019.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: Beyond 2017-18 Priority: High

**6. PROJECT ALTERNATIVES**

No alternative proposed.

**7. CAPITAL COST BY YEAR:**

|                     |             |
|---------------------|-------------|
| Prior to July, 2013 |             |
| FY2013-14           |             |
| FY2014-15           |             |
| FY2015-16           |             |
| FY2016-17           |             |
| FY2017-18           |             |
| TOTAL               | \$0         |
| Beyond 2017-18      | \$2,000,000 |

**8. CAPITAL COST BREAKDOWN:**

|                        |             |
|------------------------|-------------|
| Planning & Engineering | \$350,000   |
| Purchase               | 250,000     |
| Construction           | 1,300,000   |
| Miscellaneous          | 100,000     |
| Other                  |             |
| TOTAL                  | \$2,000,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; G.O. Bonds; CMAQ Grant; LAPP grant funds and other NCDOT grants

**10 OTHER COMMENTS/OPERATING IMPACT**

Estimated project cost for preliminary engineering, ROW acquisition, and construction is \$2M. With LAPP grant funds the town's share would be 20% of the total project cost is (\$1,600,000 federal; \$400,000 local).





Capital Improvement Plan  
PUBLIC WORKS DEPARTMENT  
STREETS DIVISION SUMMARY

| PROJECT DESCRIPTION               | PRIORITY/<br>TYPE | 2013-2014        | 2014-2015        | 2015-2016        | 2016-2017        | 2017-2018  | TOTALS           |
|-----------------------------------|-------------------|------------------|------------------|------------------|------------------|------------|------------------|
| 1 TOWN ROADWAY LIGHTING           | M1                | \$200,000        | \$200,000        | \$50,000         |                  |            | \$450,000        |
| 2 BRINE SPRAYER - ADDITION        | M3                | 24,000           |                  |                  |                  |            | 24,000           |
| 3 LANDSCAPING PLAN IMPLEMENTATION | H3                | 50,000           | 50,000           | 50,000           | 50,000           |            | 200,000          |
| 4 EXCAVATOR - ADDITION            | M3                | 95,000           |                  |                  |                  |            | 95,000           |
| 5 SKID STEER LOADER - ADDITION    | M3                | 83,000           |                  |                  |                  |            | 83,000           |
| 6 HARLEY RAKE                     | M3                |                  |                  |                  | 15,000           |            | 15,000           |
| 7 4 WHEEL DRIVE MULE-GATOR        | M3                |                  |                  |                  | 14,000           |            | 14,000           |
| 8 COMPACTOR/ROLLER - ADDITION     | M3                |                  |                  |                  | 46,000           |            | 46,000           |
| 9 SALT SPREADER - ADDITION        | M3                |                  |                  |                  | 13,000           |            | 13,000           |
| <b>TOTALS</b>                     |                   | <b>\$452,000</b> | <b>\$250,000</b> | <b>\$100,000</b> | <b>\$138,000</b> | <b>\$0</b> | <b>\$940,000</b> |

Priority definitions:  
H High  
M Medium  
L Low

Program type:  
1 Health/Safety/Welfare  
2 Maintenance/Replacement  
3 Existing programs expansion  
4 New programs expansion

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Streets

**SUBMITTED BY**

Mike Barton

**DATE**

Jan. 2013

**1. PROJECT TITLE**

Town Roadway Lighting

**2. TYPE OF PROJECT**

- |                                     |                                 |
|-------------------------------------|---------------------------------|
| <input checked="" type="checkbox"/> | 1 - Health/Safety/Welfare       |
| <input type="checkbox"/>            | 2 - Maintenance/Replacement     |
| <input type="checkbox"/>            | 3 - Existing Programs Expansion |
| <input type="checkbox"/>            | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Lighting Town roadways according to NCDOT and ASHTO standards.

**4. JUSTIFICATION (Attach additional information if needed)**

For the safety of our citizens as well as the traveling public, it would be advisable to light the roadways of Wake Forest. It is general policy of the Town to light all streets within Town limits. Other areas for lighting include but are not limited to:  
 Harris Rd - between N. Main St. and Joyner Park. (Wake Forest Power & Wake Electric)  
 N. White St - from Perry St. to Sedgefield Park. (Wake Electric)  
 Jones Dairy Rd. - from NC 98 ByPass to Friendship Chapel Rd. (Wake Forest Power & Wake Electric)  
 Also included is changing out existing HPS fixtures with LED Fixtures in areas around Town.  
 Costs below include LED changout. Majority of the money to be spent on new installation with most other areas being done being done by Wake EMC (they will charge for this). Remainder will be used to change out existing with any remaining funds during the 3 years of this request.

**5. DEPARTMENTAL PRIORITY**

|                                       |                  |
|---------------------------------------|------------------|
| Budget year to be funded: 2013 - 2016 | Priority: Medium |
|---------------------------------------|------------------|

**6. PROJECT ALTERNATIVES**

Maintain current status.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           | \$200,000        |
| FY2014-15           | 200,000          |
| FY2015-16           | 50,000           |
| FY2016-17           |                  |
| FY2017-18           |                  |
| <b>TOTAL</b>        | <b>\$450,000</b> |
| Beyond 2017-18      |                  |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering | \$10,000         |
| Purchase               |                  |
| Construction           | 440,000          |
| Miscellaneous          |                  |
| Other                  |                  |
| <b>TOTAL</b>           | <b>\$450,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Providing lighting will generate a safer environment for the traveling public.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Streets

**SUBMITTED BY**

Mike Barton

**DATE**

Jan. 2013

**1. PROJECT TITLE**

Brine Sprayer - Additional

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Additional 1,800 gallon Brine Sprayer System

**4. JUSTIFICATION (Attach additional information if needed)**

With the great success the Division has seen during the snow/ice events we have had with the original sprayers, in order to ensure all roads are treated, we are requesting that an additional sprayer be purchased. With the current sprayers, we are required to work overtime in order to ensure streets are treated. As you may be aware, spraying occurs ahead of anticipated events. Crews continue to work on regular projects while other crews are performing the Brining Operation. With this situation, in order to have rested personnel available for a major event, we will be able to work the Brining operation during normal business hours which will keep all staff on normal schedule in the event they may be needed for a much bigger operation later.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013 - 2014 Priority: Medium

**6. PROJECT ALTERNATIVES**

Continue normal procedure by working overtime to treat streets.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           | \$24,000 |
| FY2014-15           | _____    |
| FY2015-16           | _____    |
| FY2016-17           | _____    |
| FY2017-18           | _____    |
| TOTAL               | \$24,000 |
| Beyond 2017-18      | _____    |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering | _____    |
| Purchase               | \$24,000 |
| Construction           | _____    |
| Miscellaneous          | _____    |
| Other                  | _____    |
| TOTAL                  | \$24,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; Installment Purchase

**10 OTHER COMMENTS/OPERATING IMPACT**

Having this third unit will make the entire Brining Operation smoother and allow staff to be rested in case of major storm needs.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Streets

**SUBMITTED BY**

Mike Barton

**DATE**

Jan. 2013

**1. PROJECT TITLE**

Landscaping Plan - Implementation

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Start work on recommendations of the landscaping plan.

**4. JUSTIFICATION (Attach additional information if needed)**

Ongoing landscaping improvements have been requested by the Urban Forestry Board in conjunction with the Cemetery Advisory Board.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013 - 2017 Priority: High

**6. PROJECT ALTERNATIVES**

Continue with minimal level of current maintenance.

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 |                  |
| FY2013-14           | \$50,000         |
| FY2014-15           | 50,000           |
| FY2015-16           | 50,000           |
| FY2016-17           | 50,000           |
| FY2017-18           |                  |
| <b>TOTAL</b>        | <b>\$200,000</b> |
| Beyond 2017-18      |                  |

**8. CAPITAL COST BREAKDOWN:**

|                        |                  |
|------------------------|------------------|
| Planning & Engineering |                  |
| Purchase               |                  |
| Construction           | \$200,000        |
| Miscellaneous          |                  |
| Other                  |                  |
| <b>TOTAL</b>           | <b>\$200,000</b> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; Cemetery Capital Reserve Fund

**10 OTHER COMMENTS/OPERATING IMPACT**

Prolonging the landscaping needs will create a more expensive approach instead of current projected costs.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Streets

**SUBMITTED BY**

Mike Barton

**DATE**

Jan. 2013

**1. PROJECT TITLE**

Excavator - Addition

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Additional Excavator w/trailer & attachments

**4. JUSTIFICATION (Attach additional information if needed)**

The Division is performing more in house projects requiring this equipment which they currently have to borrow from Electric Division as it becomes available. With an additional excavator, the Division will be able to perform these projects without delay not only for them but Electric Division as well.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013 - 2014 Priority: Medium

**6. PROJECT ALTERNATIVES**

Lease or rent machine as needed.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           | \$95,000 |
| FY2014-15           | _____    |
| FY2015-16           | _____    |
| FY2016-17           | _____    |
| FY2017-18           | _____    |
| TOTAL               | \$95,000 |
| Beyond 2017-18      | _____    |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering | _____    |
| Purchase               | \$95,000 |
| Construction           | _____    |
| Miscellaneous          | _____    |
| Other                  | _____    |
| TOTAL                  | \$95,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; Installment Purchase

**10 OTHER COMMENTS/OPERATING IMPACT**

Service needs require this additional machine.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Streets

**SUBMITTED BY**

Mike Barton

**DATE**

Jan. 2013

**1. PROJECT TITLE**

Skid Steer Loader - Addition

**2. TYPE OF PROJECT**

|   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
|   | 2 - Maintenance/Replacement     |
| X | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Additional 300 Series Skid Steer Loader w/trailer & attachments

**4. JUSTIFICATION (Attach additional information if needed)**

With the additional workload the Street Division is incurring, the addition of this Skid Steer was not foreseen during the previous CIP process until now. The Division has been borrowing the Skid Steer from the Electric Division on a regular basis, if it has been available, to perform sidewalk construction projects. When they have not been able to secure the use of it, they have had to use other equipment which has caused more time dressing the area than if a skid steer was used.

**5. DEPARTMENTAL PRIORITY**

|                           |             |           |        |
|---------------------------|-------------|-----------|--------|
| Budget year to be funded: | 2013 - 2014 | Priority: | Medium |
|---------------------------|-------------|-----------|--------|

**6. PROJECT ALTERNATIVES**

Continue to borrow from Electric Division or lease a unit as needed.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           | \$83,000 |
| FY2014-15           |          |
| FY2015-16           |          |
| FY2016-17           |          |
| FY2017-18           |          |
| TOTAL               | \$83,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               | \$83,000 |
| Construction           |          |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$83,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; Installment Purchase

**10 OTHER COMMENTS/OPERATING IMPACT**

With the Division having their own unit, they will not have to be selective on scheduling projects based on availability of the Electric Divisions unit. This had been in CIP since CIP10-11 but was inadvertently omitted in last year's update.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Streets

**SUBMITTED BY**

Mike Barton

**DATE**

Jan-13

**1. PROJECT TITLE**

Harley Rake

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Raking attachment for finish grading

**4. JUSTIFICATION (Attach additional information if needed)**

Erosion control measures are getting more restrictive therefore it is imperative to ensure seed beds are prepared correctly. This will be a time saving purchase for personnel.

**5. DEPARTMENTAL PRIORITY**

|                           |           |           |        |
|---------------------------|-----------|-----------|--------|
| Budget year to be funded: | 2016-2017 | Priority: | Medium |
|---------------------------|-----------|-----------|--------|

**6. PROJECT ALTERNATIVES**

Lease or rent equipment.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           |          |
| FY2014-15           |          |
| FY2015-16           |          |
| FY2016-17           | \$15,000 |
| FY2017-18           |          |
| TOTAL               | \$15,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               | \$15,000 |
| Construction           |          |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$15,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Needs of the Division may require moving this purchase up sooner.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Streets

**SUBMITTED BY**

Mike Barton

**DATE**

Jan-13

**1. PROJECT TITLE**

4-Wheel Drive Mule/Gator

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Mule/Gator type 4 wheel drive cart for Cemetery

**4. JUSTIFICATION (Attach additional information if needed)**

This will be needed with the expansion of the Cemetery to move materials on the grounds with minimal impact to the grounds.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2016-2017 Priority: Medium

**6. PROJECT ALTERNATIVES**

Take over the Electric Divisions 4 wheel drive mule.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           |          |
| FY2014-15           |          |
| FY2015-16           |          |
| FY2016-17           | \$14,000 |
| FY2017-18           |          |
| TOTAL               | \$14,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               | \$14,000 |
| Construction           |          |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$14,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Should provide an increase in appearance due to less impact to grounds.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Streets

**SUBMITTED BY**

Mike Barton

**DATE**

Jan-13

**1. PROJECT TITLE**

Compactor/Roller - Addition

**2. TYPE OF PROJECT**

|                                     |                                 |
|-------------------------------------|---------------------------------|
| <input type="checkbox"/>            | 1 - Health/Safety/Welfare       |
| <input type="checkbox"/>            | 2 - Maintenance/Replacement     |
| <input checked="" type="checkbox"/> | 3 - Existing Programs Expansion |
| <input type="checkbox"/>            | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Additional Compactor/Roller for dirt work.

**4. JUSTIFICATION (Attach additional information if needed)**

Separate compactor will be needed due to the amount of road repairs the Division is performing and due to compaction requirements.

**5. DEPARTMENTAL PRIORITY**

|                                     |                  |
|-------------------------------------|------------------|
| Budget year to be funded: 2016-2017 | Priority: Medium |
|-------------------------------------|------------------|

**6. PROJECT ALTERNATIVES**

Lease equipment as needed.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           |          |
| FY2014-15           |          |
| FY2015-16           |          |
| FY2016-17           | \$46,000 |
| FY2017-18           |          |
| TOTAL               | \$46,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               | \$46,000 |
| Construction           |          |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$46,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Being able to perform two different compaction operations at the same time will allow for more projects.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

DEPARTMENT

Streets

SUBMITTED BY

Mike Barton

DATE

Jan-13

**1. PROJECT TITLE**

Salt Spreader - Additional

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Additional 4.5 cubic yard Spreader

**4. JUSTIFICATION (Attach additional information if needed)**

This spreader will be installed on the single axle trucks to allow for easier spreading operations in culdesacs and short streets.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2016-2017 Priority: Medium

**6. PROJECT ALTERNATIVES**

Continue to use bigger trucks with slower operations.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           |          |
| FY2014-15           |          |
| FY2015-16           |          |
| FY2016-17           | \$13,000 |
| FY2017-18           |          |
| TOTAL               | \$13,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               | \$13,000 |
| Construction           |          |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$13,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Capital Improvement Plan  
PUBLIC WORKS DEPARTMENT  
FLEET DIVISION SUMMARY

| PROJECT DESCRIPTION     | PRIORITY/<br>TYPE | 2013-2014       | 2014-2015  | 2015-2016        | 2016-2017  | 2017-2018  | TOTALS           |
|-------------------------|-------------------|-----------------|------------|------------------|------------|------------|------------------|
| 1 PORTABLE VEHICLE LIFT | M3                | \$45,000        |            |                  |            |            | \$45,000         |
| 2 FORK LIFT             | M4                | 52,000          |            |                  |            |            | 52,000           |
| 3 TRUCK WITH HOOKLIFT   | M4                |                 |            | 125,000          |            |            | 125,000          |
| <b>TOTALS</b>           |                   | <b>\$97,000</b> | <b>\$0</b> | <b>\$125,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$222,000</b> |

Priority definitions: H High  
M Medium  
L Low

Program type: 1 Health/Safety/Welfare  
2 Maintenance/Replacement  
3 Existing programs expansion  
4 New programs expansion

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

DEPARTMENT

Fleet

SUBMITTED BY

Mike Barton

DATE

Jan. 2013

**1. PROJECT TITLE**

Portable Vehicle Lift

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Portable vehicle lift to supplement existing lifts in Fleet Garage.

**4. JUSTIFICATION (Attach additional information if needed)**

This lift will add to the existing service capabilities in the garage. With the growth in the number of vehicles in our fleet, an additional vehicle can be serviced while another vehicle is waiting for parts or is in for more time consuming repair without having to move vehicles around.

**5. DEPARTMENTAL PRIORITY**

|                           |             |           |        |
|---------------------------|-------------|-----------|--------|
| Budget year to be funded: | 2013 - 2014 | Priority: | Medium |
|---------------------------|-------------|-----------|--------|

**6. PROJECT ALTERNATIVES**

Put repairs on hold until another lift is available.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           | \$45,000 |
| FY2014-15           |          |
| FY2015-16           |          |
| FY2016-17           |          |
| FY2017-18           |          |
| TOTAL               | \$45,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               | \$45,000 |
| Construction           |          |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$45,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Provides for a more timely repair option for our vehicles.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Fleet

**SUBMITTED BY**

Mike Barton

**DATE**

Jan. 2013

**1. PROJECT TITLE**

Fork Lift

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Fork lift to assist with major repairs in Fleet Garage.

**4. JUSTIFICATION (Attach additional information if needed)**

This fork lift will enable Fleet Maintenance to perform lifting requirements on major replacement parts without tying up or waiting on the fork lift in Purchasing.

**5. DEPARTMENTAL PRIORITY**

|                           |             |           |        |
|---------------------------|-------------|-----------|--------|
| Budget year to be funded: | 2013 - 2014 | Priority: | Medium |
|---------------------------|-------------|-----------|--------|

**6. PROJECT ALTERNATIVES**

Put repairs on hold until Purchasing fork lift is available.

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 |          |
| FY2013-14           | \$52,000 |
| FY2014-15           |          |
| FY2015-16           |          |
| FY2016-17           |          |
| FY2017-18           |          |
| TOTAL               | \$52,000 |
| Beyond 2017-18      |          |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering |          |
| Purchase               | \$52,000 |
| Construction           |          |
| Miscellaneous          |          |
| Other                  |          |
| TOTAL                  | \$52,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

Provides for a more timely repair option for our vehicles.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Fleet

**SUBMITTED BY**

Mike Barton

**DATE**

Jan. 2013

**1. PROJECT TITLE**

Truck with Hooklift and Bodies

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Truck with Hooklift system with Hooklift Lube and Hooklift Skid Bodies.

**4. JUSTIFICATION (Attach additional information if needed)**

With the number of Fleet vehicles and equipment growing, it will be advantageous for Fleet Division to be able to get any vehicle or piece of equipment to the Operation Center for repairs when needed and when it makes the most economical choice. Currently a local towing service needs to be dispatched for our needs and they get to the location when they can. With this truck, we can dispatch immediately. Other Divisions will also be able to purchase bodies to fit this truck as well which in turn saves the Town from having to purchase chassis's for every body style they need. Also with the Lube Body we will be able to perform more in the field maintenance.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2015 -2016 Priority: Medium

**6. PROJECT ALTERNATIVES**

Continue calling local towing service as currently performed. Purchase individual trucks with bodies.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           |           |
| FY2014-15           |           |
| FY2015-16           | \$125,000 |
| FY2016-17           |           |
| FY2017-18           |           |
| TOTAL               | \$125,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering |           |
| Purchase               | \$125,000 |
| Construction           |           |
| Miscellaneous          |           |
| Other                  |           |
| TOTAL                  | \$125,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues; Installment Purchase

**10 OTHER COMMENTS/OPERATING IMPACT**

Provides for a more timely repair program on vehicles/equipment that need to be towed into the shop. Many types of bodies are available for hooklift operations for other Divisions as well.

Capital Improvement Plan  
 PUBLIC WORKS DEPARTMENT  
 ENVIRONMENTAL SERVICES DIVISION SUMMARY

| PROJECT DESCRIPTION             | PRIORITY/<br>TYPE | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | TOTALS   |
|---------------------------------|-------------------|-----------|-----------|-----------|-----------|-----------|----------|
|                                 |                   |           |           |           |           |           |          |
| 1 2 TON DUMP TRUCK - ADDITIONAL | M3                | \$64,000  |           |           |           |           | \$64,000 |
| <b>TOTALS</b>                   |                   | \$64,000  | \$0       | \$0       | \$0       | \$0       | \$64,000 |

Priority definitions:

- H High
- M Medium
- L Low

Program type:

- 1 Health/Safety/Welfare
- 2 Maintenance/Replacement
- 3 Existing programs expansion
- 4 New programs expansion



**Capital Improvement Plan  
PARKS AND RECREATION DEPARTMENT SUMMARY**

**Beyond 2018  
Memo Only**

| PROJECT DESCRIPTION                     | PRIORITY<br>TYPE | 2013-2014          | 2014-2015        | 2015-2016        | 2016-2017          | 2017-2018          | TOTALS              |
|---|------------------|--------------------|------------------|------------------|--------------------|--------------------|---------------------|
|   |                  |                    |                  |                  |                    |                    |                     |
| 1 RENOVATIONS AT HOLDING POOL           | H1               | \$225,000          |                  |                  |                    |                    | \$225,000           |
| 2 BALL FIELD LIGHTING R H FORREST FIELD | H1               | 50,000             |                  |                  |                    |                    | 50,000              |
| 3 ATHLETIC COURTS - RESURFACING         | H2               | 22,000             | 12,000           | 18,000           | 30,000             |                    | 82,000              |
| 4 AMPHITHEATER COVER - JOYNER PARK      | H3               | 700,000            |                  |                  |                    |                    | 700,000             |
| 5 REPLACE FENCING AT SEVERAL PARKS      | M2               | 25,000             |                  | 140,000          | 60,000             |                    | 225,000             |
| 6 SMITH CREEK IRRIGATION SYSTEM/SOD     | M2               | 75,000             |                  |                  |                    |                    | 75,000              |
| 7 SPRAYGROUNDS/WATER FEATURES           | M4               | 530,000            |                  | 500,000          |                    | 250,000            | 1,280,000           |
| 8 E. CARROLL JOYNER PARK - PHASE II     | H3               |                    | 750,000          |                  |                    |                    | 750,000             |
| 9 RESTROOMS AT SMITH CREEK SOCCER COMPX | M3               |                    | 150,000          |                  | 5,000,000          | 3,000,000          | 8,750,000           |
| 10 MINI BUS                             | M4               |                    |                  | 45,000           |                    |                    | 45,000              |
| <b>TOTALS</b>                           |                  | <b>\$1,627,000</b> | <b>\$912,000</b> | <b>\$703,000</b> | <b>\$5,090,000</b> | <b>\$3,250,000</b> | <b>\$11,582,000</b> |

**\$6,500,000**

Priority definitions: H High M Medium L Low

- Program type:
- 1 Health/Safety/Welfare
  - 2 Maintenance/Replacement
  - 3 Existing programs expansion
  - 4 New programs expansion





# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Parks & Recreation

**SUBMITTED BY**

Ruben Wall

**DATE**

Nov. 28, 2012

**1. PROJECT TITLE**

Athletic Court Resurfacing

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

The athletic facilities/courts listed below need resurfacing or reconstructing. The work would include cleaning and scraping courts of debris, etc; removal of weeds and grass; clean out cracks and patch; fill in depressions; apply two coats for resurfacing and finish coat; paint playing lines and posts; and reinstall nets.

**4. JUSTIFICATION (Attach additional information if needed)**

The basketball courts are decaying due to usage and age. With the heavy use from the Wake Forest Tennis Association, Franklin Academy tennis program along with general use, the tennis courts will need to be resurfaced on a consistent basis. The older courts were last resurfaced over five years ago. The sand mix on the courts is flaking and could present a danger to players

|  |         |
|--|---------|
| Flaherty Tennis Courts (Front Four) Resurface: \$15,000    | 2013-14 |
| Ailey Young (Basketball Courts) Resurface: \$7,000         | 2013-14 |
| Tyler Run (Basketball Courts) resurface: \$12,000          | 2014-15 |
| Flaherty Tennis Courts Second Four) Resurface: \$18,000    | 2015-16 |
| Heritage High Tennis/Basketball courts resurface: \$30,000 | 2016-17 |

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2017 Priority: High

**6. PROJECT ALTERNATIVES**

None - Due to safety concerns we have to address these athletic courts in the near future. They are overdue for resurfacing and the basketball courts at Ailey young may have to be closed

**7. CAPITAL COST BY YEAR:**

|                     |          |
|---------------------|----------|
| Prior to July, 2013 | \$21,000 |
| FY2013-14           | 22,000   |
| FY2014-15           | 12,000   |
| FY2015-16           | 18,000   |
| FY2016-17           | 30,000   |
| FY2017-18           | _____    |
| TOTAL               | \$82,000 |
| Beyond 2017-18      | _____    |

**8. CAPITAL COST BREAKDOWN:**

|                        |          |
|------------------------|----------|
| Planning & Engineering | _____    |
| Purchase               | _____    |
| Construction           | \$82,000 |
| Miscellaneous          | _____    |
| Other                  | _____    |
| TOTAL                  | \$82,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

As the courts get older from usage and exposure to the elements they have to be resurfaced/replaced to maintain the required level of safety.  
Board of Commissioners increased the priority level of this project in 2012-2017 CIP update.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Parks and Recreation

**SUBMITTED BY**

Ruben Wall

**DATE**

Nov. 28, 2012

**1. PROJECT TITLE**

E. Carroll Joyner Park - Amphitheater Cover

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Install cover over the amphitheater at E. Carroll Joyner Park

**4. JUSTIFICATION (Attach additional information if needed)**

Joyner Park serves as the metro park for the western quadrant. The amphitheater is a vital part of this park. It's currently used for concerts, weddings and other family functions; however it's not used to it's full potential due to the lack of a cover. During the Six Sunday's Concert Series the performers request to be moved due to the heat. They also voice concerns about the damage to instruments due to the heat. The cover would greatly enhance the potential usage of the facility.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-14 Priority: High

**6. PROJECT ALTERNATIVES**

None - We have used small canopies but they do not work well when we have storms during events and they can get very hot during the summer months

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           | \$700,000 |
| FY2014-15           | _____     |
| FY2015-16           | _____     |
| FY2016-17           | _____     |
| FY2017-18           | _____     |
| TOTAL               | \$700,000 |
| Beyond 2017-18      | _____     |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering | \$50,000  |
| Purchase               | _____     |
| Construction           | 650,000   |
| Miscellaneous          | _____     |
| Other                  | _____     |
| TOTAL                  | \$700,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Corporate Sponsors, G.O. Bonds, Current Revenues, Facility Fees, Grants

**10 OTHER COMMENTS/OPERATING IMPACT**

A naming rights policy has been created and we hope this will assist with generating funds through private donations  
Board of Commissioners increased the priority of this project in the 2012-2017 CIP update to high.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Parks & Recreation

**SUBMITTED BY**

Ruben Wall

**DATE**

Nov-12

**1. PROJECT TITLE**

Ball Field Fence Replacement

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Replace the fencing around the baseball and softball fields listed below

**4. JUSTIFICATION (Attach additional information if needed)**

Replace the current lighting system. Current system is beyond repair due to its age. The current fencing is getting old and showing signs of wear. Our goal is to upgrade and replace them before they deteriorate at the following fields:

|  |           |   |
|--|-----------|---|
| R H Forrest Field: \$25,000                | 2013-2014 | Current fencing is very old and starting to deteriorate beyond repair |
| Flaherty Park Fields 1, 2, & 3: \$110,000  | 2015-2016 |   |
| Tyler Run Park: \$30,000                   | 2015-2016 |   |
| Ailey Young Park: \$30,000                 | 2016-2017 |   |
| WFR Middle School Softball field: \$30,000 | 2016-2017 |   |

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-2017 Priority: Medium

**6. PROJECT ALTERNATIVES**

We can extend the life of the current fencing but we are nearing the end of the life cycle for some.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           | \$25,000  |
| FY2014-15           | 140,000   |
| FY2015-16           | 60,000    |
| FY2016-17           | 60,000    |
| FY2017-18           | TOTAL     |
|                     | \$225,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering |           |
| Purchase               |           |
| Construction           | \$225,000 |
| Miscellaneous          |           |
| Other                  |           |
| TOTAL                  | \$225,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenue

**10 OTHER COMMENTS/OPERATING IMPACT**

As the fencing gets older from usage and exposure to the elements they have to be replaced to maintain the required level of safety.

# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Parks and Recreation

**SUBMITTED BY**

Ruben Wall

**DATE**

Nov. 28, 2012

**1. PROJECT TITLE**

Smith Creek Irrigation System & Sod

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Install irrigation system and sod over field 3

**4. JUSTIFICATION (Attach additional information if needed)**

Smith Creek Soccer Complex is the Town's only soccer facility. Due to the high volume of use the current playing surface is in poor playing condition and the likelihood of players sustaining injuries increases each season. This facility is used by various organizations for soccer games and tournaments.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2013-14

Priority: Medium

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST BY YEAR:**

|                     |                  |
|---------------------|------------------|
| Prior to July, 2013 | <u>\$187,000</u> |
| FY2013-14           | <u>\$75,000</u>  |
| FY2014-15           | _____            |
| FY2015-16           | _____            |
| FY2016-17           | _____            |
| FY2017-18           | _____            |
| TOTAL               | <u>\$75,000</u>  |
| Beyond 2017-18      | _____            |

**8. CAPITAL COST BREAKDOWN:**

|                        |                 |
|------------------------|-----------------|
| Planning & Engineering | _____           |
| Purchase               | _____           |
| Construction           | <u>\$75,000</u> |
| Miscellaneous          | _____           |
| Other                  | _____           |
| TOTAL                  | <u>\$75,000</u> |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues, Agreement with Capital Area Soccer League (CASL) to cover half the cost

**10 OTHER COMMENTS/OPERATING IMPACT**

This is the final phase of the project



# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Parks and Recreation

**SUBMITTED BY**

Ruben Wall

**DATE**

Nov-12

**1. PROJECT TITLE**

E. Carroll Joyner Park Development

**2. TYPE OF PROJECT**

- |   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
|   | 2 - Maintenance/Replacement     |
| X | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

The Town has completed the Master Plan for the development of this 117 acre park. Proposed uses include: ball fields, soccer fields, playgrounds, picnic areas, trails, restoration of farm buildings and pecan grove, gardens, amphitheatre, and community center.

**4. JUSTIFICATION (Attach additional information if needed)**

This park will serve as the metro park for the western quadrant. As population increases in the Town, the demand for additional park and recreational facilities also increase which makes the development of this park an essential project that is critical to enhancing the quality of life for our citizens. Phase I development has been well received by the public. The figures below reflect phase II of development for the site.

Phase II - Community Center and playground. Playground will incorporate equipment for seniors and children with special needs.

Phase III - Addition of baseball fields, soccer fields, playground and other improvements.

**5. DEPARTMENTAL PRIORITY**

Budget year to be funded: 2014-18 Priority: High

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST BY YEAR:**

|                     |                             |
|---------------------|-----------------------------|
| Prior to July, 2013 | <u>\$5,000,000</u>          |
| FY2013-14           | <u>                    </u> |
| FY2014-15           | <u>\$750,000</u>            |
| FY2015-16           | <u>                    </u> |
| FY2016-17           | <u>5,000,000</u>            |
| FY2017-18           | <u>3,000,000</u>            |
| TOTAL               | <u>\$8,750,000</u>          |
| Beyond 2017-18      | <u>\$6,500,000</u>          |

**8. CAPITAL COST BREAKDOWN:**

|                        |                             |
|------------------------|-----------------------------|
| Planning & Engineering | <u>\$750,000</u>            |
| Purchase               | <u>500,000</u>              |
| Construction           | <u>7,500,000</u>            |
| Miscellaneous          | <u>                    </u> |
| Other                  | <u>                    </u> |
| TOTAL                  | <u>\$8,750,000</u>          |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues, G.O. Bonds, Facility Fees, Grants

**10 OTHER COMMENTS/OPERATING IMPACT**

With the addition of new facilities additional personnel will be required, as well as maintenance and upkeep

## CAPITAL PROJECT REQUEST FORM

### CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Parks and Recreation

**SUBMITTED BY**

Ruben Wall

**DATE**

Nov-12

**1. PROJECT TITLE**

New Restrooms at Smith Creek Soccer Complex

**2. TYPE OF PROJECT**

|   |                                 |
|---|---------------------------------|
|   | 1 - Health/Safety/Welfare       |
|   | 2 - Maintenance/Replacement     |
| X | 3 - Existing Programs Expansion |
|   | 4 - New Programs                |

**3. PROJECT DESCRIPTION**

Build new restroom facility

**4. JUSTIFICATION (Attach additional information if needed)**

When the facility was built restrooms were not included in the master plan. Currently, this is the Town's only soccer facility. We currently rent this facility for soccer programs including tournaments. The major complaint is the lack of permanent restrooms that include hand washing facilities.

**5. DEPARTMENTAL PRIORITY**

|                           |         |                  |
|---------------------------|---------|------------------|
| Budget year to be funded: | 2014-15 | Priority: Medium |
|---------------------------|---------|------------------|

**6. PROJECT ALTERNATIVES**

We will work with Wake County Public Schools to see if they have the funding or could possibly split the cost.

**7. CAPITAL COST BY YEAR:**

|                     |           |
|---------------------|-----------|
| Prior to July, 2013 |           |
| FY2013-14           |           |
| FY2014-15           | \$150,000 |
| FY2015-16           |           |
| FY2016-17           |           |
| FY2017-18           |           |
| TOTAL               | \$150,000 |
| Beyond 2017-18      |           |

**8. CAPITAL COST BREAKDOWN:**

|                        |           |
|------------------------|-----------|
| Planning & Engineering |           |
| Purchase               |           |
| Construction           | \$150,000 |
| Miscellaneous          |           |
| Other                  |           |
| TOTAL                  | \$150,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

Current Revenues

**10 OTHER COMMENTS/OPERATING IMPACT**

We are currently in phase 2 of the irrigation and sod installation and slated to start phase 3 in 2014. We will likely see an increase in usage at this facility in the coming years due to the new surface.



Capital Improvement Plan  
PUBLIC WORKS DEPARTMENT  
ELECTRIC DIVISION SUMMARY

| PROJECT DESCRIPTION                     | PRIORITY/<br>TYPE | 2013-2014          | 2014-2015          | 2015-2016        | 2016-2017          | 2017-2018        | TOTALS             |
|---|-------------------|--------------------|--------------------|------------------|--------------------|------------------|--------------------|
| 1 LINE CONSTRUCTION/SYSTEM IMPROVEMENTS | M2                | \$900,000          | \$900,000          | \$900,000        | \$900,000          | \$900,000        | \$4,500,000        |
| 2 LOAD CONTROL SWITCHES                 | M2                | 188,000            | 188,000            |                  |                    |                  | 376,000            |
| 3 THREE PHASE TEST SYSTEM               | M2                |                    |                    |                  | 33,000             |                  | 33,000             |
| 4 STATION TRANSFORMER                   | M4                |                    |                    |                  | 1,000,000          |                  | 1,000,000          |
| <b>TOTALS</b>                           |                   | <b>\$1,088,000</b> | <b>\$1,088,000</b> | <b>\$900,000</b> | <b>\$1,933,000</b> | <b>\$900,000</b> | <b>\$5,909,000</b> |

Priority definitions: H High  
M Medium  
L Low

Program type: 1 Health/Safety/Welfare  
2 Maintenance/Replacement  
3 Existing programs expansion  
4 New programs expansion







# CAPITAL PROJECT REQUEST FORM

## CIP UPDATE FY 2013 - 2018

**DEPARTMENT**

Electric

**SUBMITTED BY**

Mike Barton

**DATE**

Jan. 2013

**1. PROJECT TITLE**

Station Transformer - New

**2. TYPE OF PROJECT**

- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- 4 - New Programs

**3. PROJECT DESCRIPTION**

Purchase Station Transformer for Cedar Ave. Switchyard

**4. JUSTIFICATION (Attach additional information if needed)**

Purchasing Station Transformer will allow for more efficient switching procedures within our system as well as allow the Division to discontinue the monthly facility charge by Progress Energy.

**5. DEPARTMENTAL PRIORITY**

|                           |             |           |        |
|---------------------------|-------------|-----------|--------|
| Budget year to be funded: | 2016 - 2017 | Priority: | Medium |
|---------------------------|-------------|-----------|--------|

**6. PROJECT ALTERNATIVES**

Continue paying monthly facility charge to Progress Energy.

**7. CAPITAL COST BY YEAR:**

|                     |             |
|---------------------|-------------|
| Prior to July, 2013 |             |
| FY2013-14           |             |
| FY2014-15           |             |
| FY2015-16           |             |
| FY2016-17           | \$1,000,000 |
| FY2017-18           |             |
| TOTAL               | \$1,000,000 |
| Beyond 2017-18      |             |

**8. CAPITAL COST BREAKDOWN:**

|                        |             |
|------------------------|-------------|
| Planning & Engineering | \$5,000     |
| Purchase               | 995,000     |
| Construction           |             |
| Miscellaneous          |             |
| Other                  |             |
| TOTAL                  | \$1,000,000 |

**9. PROPOSED FINANCING SOURCES (Grant Funds; Current Revenues; etc.)**

System Betterment Bonds, or Installment Purchase

**10 OTHER COMMENTS/OPERATING IMPACT**

Current procedures require communications with Progress Energy every time the Division has the need to tie the two POD's together. The purchase will stop this.

Capital Improvement Plan

VEHICLE/EQUIPMENT REPLACEMENT SUMMARY BY DEPARTMENT/DIVISION

| PROJECT DESCRIPTION     | PRIORITY/<br>TYPE | 2013-2014          | 2014-2015   | 2015-2016   | 2016-2017   | 2017-2018   | TOTALS      |
|-------------------------|-------------------|--------------------|-------------|-------------|-------------|-------------|-------------|
|                         |                   | GENERAL GOVERNMENT | M2          |             |             |             |             |
| FINANCE                 | M2                | \$30,000           |             |             | \$19,000    |             | \$49,000    |
| PLANNING & INSPECTIONS  | M2                | 27,000             | 28,000      | 28,000      |             | 56,000      | 139,000     |
| PARKS & RECREATION      | M2                | 79,000             | 30,000      | 118,000     | 57,000      | 14,000      | 298,000     |
| PUBLIC SAFETY           | M2                | 460,000            | 1,008,000   | 811,000     | 583,000     | 495,000     | 3,357,000   |
| ENGINEERING DIVISION    | M2                |                    | 35,000      |             |             |             | 35,000      |
| FLEET DIVISION          | M2                | 65,000             | 52,000      |             |             | 52,000      | 169,000     |
| STREET DIVISION         | M2                | 264,000            | 446,000     | 396,000     | 169,000     | 184,000     | 1,459,000   |
| ENVIRONMENTAL SERVICES  | M2                | 153,000            | 160,000     |             |             | 375,000     | 688,000     |
| TOTAL GENERAL FUND      |                   | \$1,078,000        | \$1,759,000 | \$1,353,000 | \$828,000   | \$1,176,000 | \$6,194,000 |
| ELECTRIC                | M2                | \$98,000           | \$390,000   | \$275,000   | \$420,000   | \$204,000   | \$1,387,000 |
| TREE TRIMMING           | M2                |                    | 199,000     |             | 50,000      |             | 249,000     |
| TOTAL PROPRIETARY FUNDS |                   | \$98,000           | \$589,000   | \$275,000   | \$470,000   | \$204,000   | \$1,636,000 |
| TOTALS                  |                   | \$1,176,000        | \$2,348,000 | \$1,628,000 | \$1,298,000 | \$1,380,000 | \$7,830,000 |