

# 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 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 on an annual basis. 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

**CAPITAL IMPROVEMENT PLAN – FISCAL POLICY EXCERPT:**

- The Town will prioritize all capital improvements in accordance with an adopted Capital Improvement Plan (CIP).
- The Town will develop a five-year plan for capital improvements and review capital improvements and review and update annually.
- The Town will coordinate development of the capital improvements program with development of the operating budget.
- The Town will use intergovernmental assistance to finance only those capital improvements that are consistent with the capital improvement plan and Town priorities.
- The Town will maintain all its assets at a level adequate to protect the Town’s capital investment and to minimize future maintenance and replacement costs.
- The Town will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for approval.
- The Town will attempt to determine the least costly and most flexible method for all new projects.
- Additional information on the CIP will be highlighted within the Capital Improvements section of the annual budget document.

**PUBLIC ART ORDINANCE – OVERVIEW:** The Town of Wake Forest recognizes the importance of facilitating the creation and installation of art for public spaces that evokes social and aesthetic interaction. It is intended that works of Public Art will enliven public space, promote community identity and sense of place, and contribute to a vibrant and engaging Town. The goal for the Public Art Program is a transparent and directed public process for commissioning and acquiring art for public spaces that will contribute to the Town’s cultural and economic vitality. The allocation will be calculated at one percent (1%) of the total eligible project cost. Eligible projects under this ordinance include architectural and engineering fees, site work, direct construction costs and contingency allowances for a Capital Project, but shall exclude land or building acquisitions, taxes, legal fees, insurance costs, costs of compliance with regulatory requirements, and other costs unrelated to actual construction; and shall also exclude the cost of subsequent changes to the project unless any single subsequent changes exceeds fifteen (15%) percent of the initial budgeted cost of the Capital Project.

**MAINTENANCE OF TOWN ASSETS:** Capital assets include major government facilities, infrastructure, equipment and networks that enable the delivery of public sector services. The performance and continued use of these capital assets is essential to the health, safety, economic development and quality of life of those receiving services.

Budgetary pressures often impede capital program expenditures or investments for maintenance and replacement, making it increasingly difficult to sustain the asset in a condition necessary to provide expected service levels. Ultimately, deferring essential maintenance or asset replacement could reduce the organizations ability to provide services and could threaten public health, safety and overall quality of life. In addition, as the physical condition of the asset declines, deferring maintenance and/or replacement could increase long-term costs and liabilities.

It is with this in mind that the town staff has implemented an “Asset Maintenance” section. This section will be used to present planned maintenance projects which bear significant financial implications, which will allow management to better plan for the town’s future needs. The overall CIP document is used to account for upcoming projects, expansion of those currently and major financial purchases. However, as the town continues sufficiently manage the operating costs; there remains the need to maintain our aging assets.

**VEHICLE REPLACEMENT:** In addition to the other capital improvement projects included in the CIP Update, there are other major types of vehicles and equipment which are a substantial financial investment and need to be handled in the most economic manner. Therefore, the Town chooses to incorporate these items into the CIP update. Vehicles and/or equipment are evaluated primarily based on age, mileage operation & maintenance cost. There are, however, several additional factors which must be considered in determining these replacements: fuel costs, condition, safety, life of equipment, etc.

**THE CIP UPDATE:** The document that follows is the update to the CIP and covers the (5) fiscal years 2015-16 through 2019-20. 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 2015-20 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	<b>Level A</b>		
	2		<b>Level B</b>	
	3			
	4		<b>Level C</b>	

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.

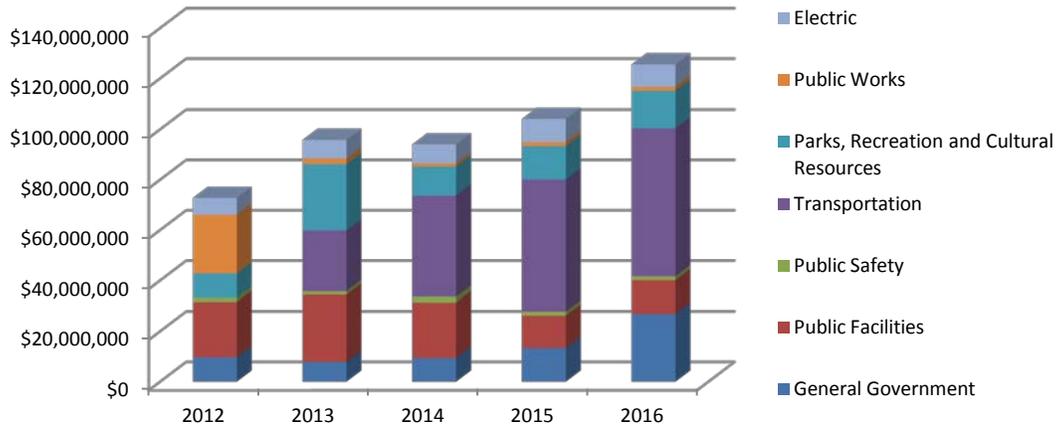
**LEVEL OF FUNDING:** The grid is further divided into levels:

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

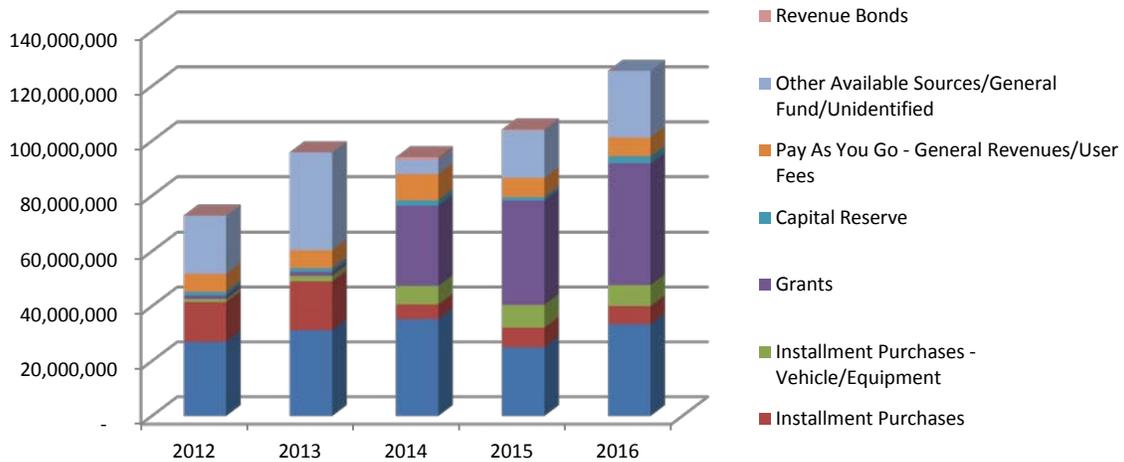
Capital Improvement Plan  
FUNDING SUMMARY

DIVISION DESCRIPTION	PRIOR	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	TOTALS	Beyond 2020 Memo Only
<b>USES:</b>								
<u>GENERAL FUND</u>								
General Government	\$ 274,500	\$ 6,155,500	\$ 552,000	\$ 82,000	\$ 147,000	\$ 37,000	\$ 7,248,000	\$ 880,500
Management Information Systems	30,000	285,000	165,000	93,000	200,000	100,000	873,000	-
Public Facilities	340,500	956,000	2,119,500	2,679,000	7,221,500	90,000	13,406,500	21,249,500
Public Safety	30,000	207,000	357,000	421,000	210,000	256,000	1,481,000	-
Transportation	7,063,500	7,618,500	11,179,000	23,932,500	7,849,250	1,153,500	58,796,250	8,789,000
Parks and Recreation	35,000	654,500	923,000	11,370,000	1,080,000	470,000	14,532,500	-
Streets Division	-	-	288,000	200,000	185,000	-	673,000	405,000
Fleet Division	-	222,000	-	-	-	22,500	244,500	-
Environmental Services	-	63,500	-	-	-	180,000	243,500	-
Asset Maintenance	556,000	1,804,500	3,687,000	1,450,500	5,317,500	775,000	13,590,500	679,000
Vehicle/Equipment Replacements	-	1,717,000	709,760	718,500	1,262,750	1,232,250	5,640,260	-
	<u>8,329,500</u>	<u>19,683,500</u>	<u>19,980,260</u>	<u>40,946,500</u>	<u>23,473,000</u>	<u>4,316,250</u>	<u>116,729,010</u>	<u>32,003,000</u>
<u>ELECTRIC FUND</u>								
Electric/Tree Trimming	\$ 1,132,700	\$ 1,443,900	\$ 1,458,400	\$ 900,000	\$ 970,000	\$ 912,500	\$ 6,817,500	\$ -
Vehicle/Equipment Replacements	-	515,000	224,500	663,500	429,050	190,500	2,022,550	-
<b>TOTAL USES</b>	<u>\$ 9,462,200</u>	<u>\$ 21,642,400</u>	<u>\$ 21,663,160</u>	<u>\$ 42,510,000</u>	<u>\$ 24,872,050</u>	<u>\$ 5,419,250</u>	<u>\$ 125,569,060</u>	<u>\$ 32,003,000</u>
<b>SOURCES:</b>								
<u>GENERAL FUND</u>								
Current G.O. Referendum - Estimated	1,308,500	3,043,500	4,677,000	14,595,500	1,441,500	-	25,066,000	-
Future G.O. Referendum - Estimated	-	-	762,500	2,275,500	4,871,000	450,000	8,359,000	480,000
Future Installment	-	-	-	450,000	6,168,600	-	6,618,600	20,950,000
Vehicles/Equipment Installment Purchase	-	1,877,000	1,034,760	854,500	1,437,750	1,448,250	6,652,260	-
Grant Funds - Awarded	5,464,000	2,501,542	-	-	-	-	7,965,542	-
Grant Funds - Future Application	-	4,545,383	7,529,600	18,054,000	5,556,000	550,000	36,234,983	5,935,000
Capital Reserve Funds	250,000	1,830,000	465,000	-	-	-	2,545,000	-
Downtown Municipal Service District	-	-	55,000	40,000	15,000	-	110,000	-
Historic Preservation Commission	4,200	2,000	2,000	2,000	2,000	2,000	14,200	5,000
Other Available Sources (Timing & Amounts TBD)	1,302,800	5,884,075	5,454,400	4,675,000	3,981,150	1,866,000	23,163,425	4,633,000
<u>ELECTRIC FUND</u>								
Vehicles/Equipment Installment Purchase	-	515,000	224,500	663,500	429,050	190,500	2,022,550	-
Pay As You Go - User Fees/Other Revenues/Reserves	1,132,700	1,443,900	1,458,400	900,000	970,000	912,500	6,817,500	-
<b>TOTAL SOURCES</b>	<u>\$ 9,462,200</u>	<u>\$ 21,642,400</u>	<u>\$ 21,663,160</u>	<u>\$ 42,510,000</u>	<u>\$ 24,872,050</u>	<u>\$ 5,419,250</u>	<u>\$ 125,569,060</u>	<u>\$ 32,003,000</u>

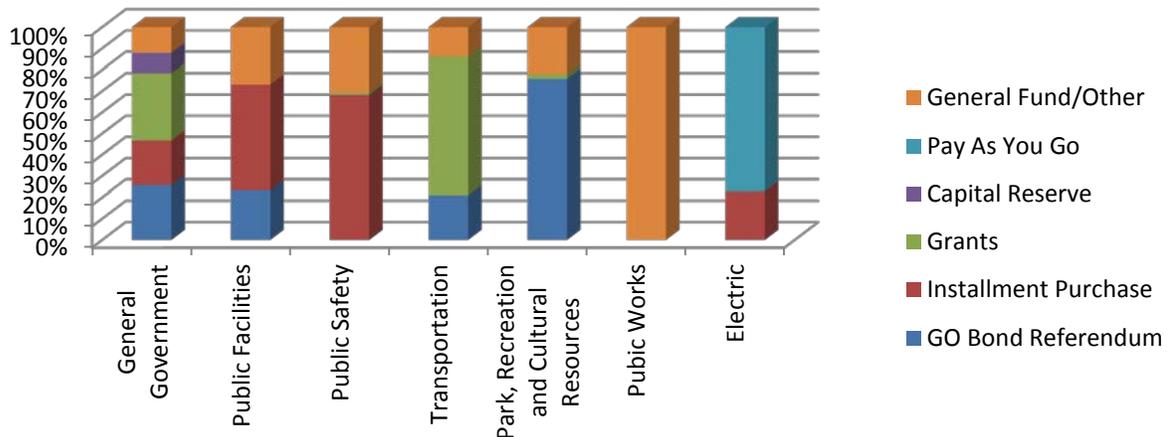
**5 Year Total Project Costs by Function Comparison:**



**5 Year Total Project Revenue Source Comparison:**



**CIP Plan 2015-2020 - 5 Year Total Project Revenue Source x Function:**



Capital Improvement Plan  
**FUNDING LEVEL SUMMARY**  
 FISCAL YEAR 2015-2016

DEPARTMENT/Division	PROJECT DESCRIPTION	PRIORITY TYPE	IST YEAR CAPITAL COST	EXTERNAL FUNDING
<b>LEVEL A</b>				
General Fund - Other	FIRE STATION AND APPARATUS	H-1	\$ 1,830,000	\$ -
Mgmt. Information Systems	NETWORK/SERVER INFRASTRUCTURE UPGRADE	H-2	150,000	-
Mgmt. Information Systems	MS EXCHANGE SYSTEM	H-2	40,000	-
Mgmt. Information Systems	NETWORK MF PRINTERS/LF PLOTTER	H-2	60,000	-
Public Facilities	NORTH WAKE SENIOR CENTER - ROOF	H-2	40,000	-
GTP	SMITH CREEK GREENWAY PARKING	H-1	425,000	425,000
Engineering	FLAHERTY PARK DAM	H-1	151,000	-
Engineering	KIWANIS GREENWAY BRIDGE REPLACEMENTS	H-2	149,000	-
Engineering	NORTH AVENUE RETAINING WALL	H-1	90,500	-
			2,935,500	425,000
<b>LEVEL B:</b>				
Planning	AILEY YOUNG HOUSE REHABILITATION	L-2	22,000	12,000
Finance	SOFTWARE UPGRADES	M-3	25,000	-
Planning	VEHICLE - ADDITION	M-3	25,000	-
Engineering	AUTOCAD CIVIL 3-D SOFTWARE	M-3	15,000	-
Mgmt. Information Systems	DISK-TAPE LIBRARY/DATA STORAGE	H-4	35,000	-
Public Facilities	PUBLIC FACILITIES BUILDING	M-3	152,000	-
Public Facilities	OPERATION CENTER EXPANSION	M-3	200,000	-
Public Facilities	RESTROOM FACILITIES	M-2	78,000	-
Public Facilities	FLAHERTY COMMUNITY CENTER - LED	M-2	12,000	-
Public Facilities	SECURITY SYSTEMS	M-3	53,000	-
Public Facilities	RENAISSANCE CENTER RENOVATION	M-3	284,000	-
Public Facilities	GATEWAYS, INTERCHANGES & INTERSECTIONS	M-3	70,000	-
Public Facilities	FLAHERTY COMMUNITY CENTER OFFICE	M-3	17,000	-
Public Facilities	PARKS AND RECREATION EQUIPMENT SHELTER	M-2	50,000	-
Public Safety	LICENSE FEE & SOFTWARE UPGRADES	M-3	32,000	-
Public Safety	VEHICLE - ADDITION	M-2	160,000	-
Public Safety	K-9 UNITS	M-2	15,000	-
GTP	TOM'S CREEK GREENWAY	M-3	815,000	-
GTP	SMITH AND SANFORD CREEK GREENWAY-CMAQ	H-3	1,128,000	1,117,000
GTP	DUNN CREEK GREENWAY - PHASE 2	H-3	211,000	209,000
GTP	TRAFFIC SIGNALS	M-3	235,000	90,000
GTP	PRIORITY PEDESTRIAN CORRIDORS - WAIT & W. OAK	H-3	325,000	325,000
GTP	LIGON MILL OPERATIONAL IMPROVEMENTS	H-3	1,400,000	1,400,000
GTP	W. OAK AVENUE PEDESTRIAN UNDERPASS	H-3	168,000	168,000
GTP	FORESTVILLE ROAD PEDESTRIAN UNDERPASS	H-3	67,000	67,000
GTP	FOREST ROAD EXTENSION	M-3	50,000	-
GTP	STADIUM DRIVE COMPLETES STREET & N. AVENUE	H-3	560,000	200,000
GTP	PRIORITY PEDESTRIAN CORRIDORS - DURHAM ROAD	H-3	394,000	45,000
GTP	SMITH CREEK GREENWAY - PHASE 2	H-3	451,500	300,000
GTP	DUNN CREEK GREENWAY - PHASE 5	H-3	280,000	-
GTP	SMITH - AUSTIN CREEK GREENWAY	M-3	280,000	-
GTP	DUNN CREEK GREENWAY - PHASE 4	H-3	280,000	-
GTP	DUNN CREEK GREENWAY - PHASE 3	H-3	280,000	-
GTP	W. HOLDING AVENUE SIDEWALKS	M-3	33,500	-
GTP	GREENWAY AND PARK SIGNAGE	H-3	225,500	-
PRCR	ATHLETIC COURTS RESURFACING	M-2	25,000	-
PRCR	RETROFIT LIGHTING SYSTEM - HERITAGE HIGH/PARK	M-2	22,000	-
PRCR	RENAISSANCE CENTRE - PIANO	M-3	40,000	-
PRCR	ATHLETIC FIELDS FENCE REPLACEMENT	L-1	120,000	-
Environmental Services	2 TON DUMP TRUCK - ADDITION	M-3	63,500	-
Fleet	VEHICLE LIFT	M-3	52,000	-
Streets	SIDEWALK REPLACEMENTS	M-2	100,000	-

Capital Improvement Plan  
**FUNDING LEVEL SUMMARY**  
 FISCAL YEAR 2015-2016

DEPARTMENT/Division	PROJECT DESCRIPTION	PRIORITY TYPE	IST YEAR CAPITAL COST	EXTERNAL FUNDING
General Fund - Total	VEHICLE REPLACEMENTS	M-2	1,717,000	-
Engineering	SMITH CREEK WATERSHED	H-3	42,500	11,000
Public Facilities	HVAC REPLACEMENTS	M-2	50,000	-
Engineering	STREET MAINTENANCE	M-3	600,000	600,000
Engineering	WF RESERVOIR REHAB	M-2	353,500	353,500
Engineering	DUNN CREEK GREENWAY BOARDWALK	M-2	71,000	-
Public Facilities	FLAHERTY GYM FLOOR REPLACEMENT	M-2	60,000	-
Public Facilities	AILEY YOUNG RESTROOM RENOVATION	M-3	27,500	-
Engineering	MILLER PARK STREAM AND GREENWAY	M-2	29,500	-
Engineering	AILEY YOUNG DAM REMOVAL	M-2	60,000	-
Engineering	SMITH CREEK GREENWAY @ SOCCER CENTER	M-2	15,000	-
Public Facilities	HOLDING PARK AND COMMUNITY HOUSE	M-2	5,000	-
Electric	LINE CONSTRUCTION/IMPROVEMENTS	M-2	900,000	-
Electric	RF CAPABLE LOAD MANAGEMENT SWITCHES	M-2	525,900	-
Electric	UNDERGROUND FAULT LOCATOR/THUMPER	M-3	18,000	-
Electric Fund - Total	VEHICLE REPLACEMENTS	M-2	515,000	-
			13,840,900	4,897,500
 <u>LEVEL C:</u>				
Engineering	TRADITIONS NORTH EAST PROPERTY	L-4	3,643,000	529,920
Engineering	HEDRICK PROPERTY PURCHASE	L-4	595,500	289,622
GTP	PROJECT IDENTIFICATION SIGNS	M-4	10,000	-
PRCR	SPRAYGROUNDS	M-4	250,000	-
PRCR	WF MIDDLE - PICKLE BALL COURTS	L-3	37,500	-
PRCR	WF MIDDLE - LIGHTS PICKLE BALL COURTS	L-3	85,000	-
PRCR	DISC GOLF COURSE	L-4	75,000	-
Fleet	HOOKLIFT TRUCK	M-4	125,000	-
Fleet	PORTABLE VEHICLE LIFT	M-4	45,000	-
			4,866,000	819,542
			\$21,642,400	\$6,142,042

\*External funding represents only amounts that have a secured or officially awarded to the Town (i.e. Grants Awarded and Authorized Bond Funding).

1<sup>st</sup> Year CIP Request  
Current Year compared with Prior Year

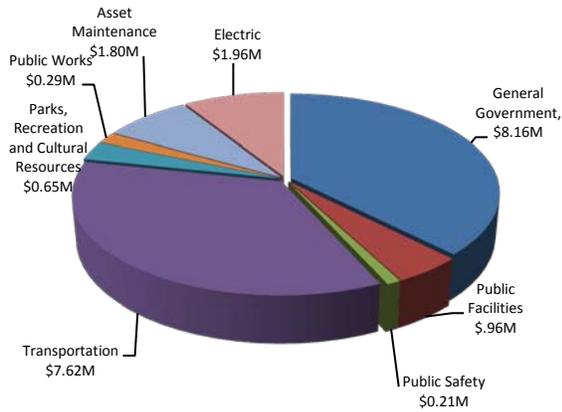
Expenditure Summary

Function	2015-2020
General Government	8.16
Public Facilities	0.96
Public Safety	0.21
Transportation	7.62
Parks, Recreation and Cultural Resources	0.65
Public Works	0.29
Asset Maintenance	1.80
Electric	1.96
<b>Total Expenditures</b>	<b>21.64</b>

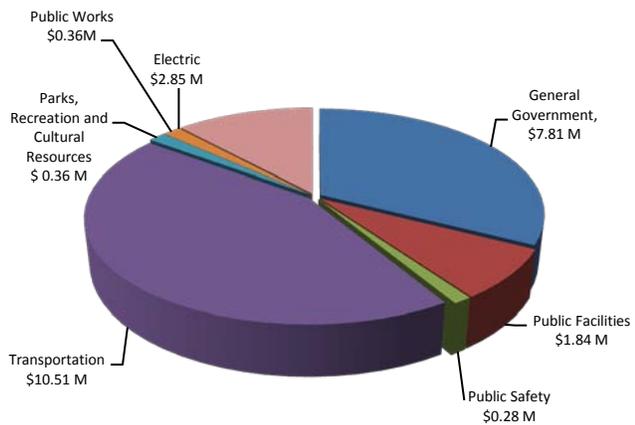
Expenditure Summary

Function	2014-2019
General Government	7.81
Public Facilities	1.84
Public Safety	0.28
Transportation	10.51
Parks, Recreation and Cultural Resources	0.36
Public Works	0.36
Asset Maintenance	-
Electric	2.85
<b>Total Expenditures</b>	<b>24.01</b>

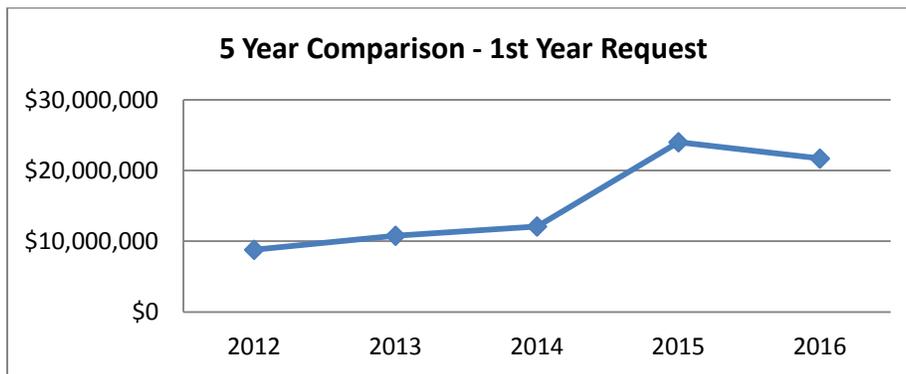
CIP 2015 -2020



CIP 2014 -2019



The total first year project requests are down approximately \$2.31M or 9.6%, when compare to the prior year submission.



Note: for the purposes of this document MIS and general government vehicles replacements have been consolidated with General Government totals.

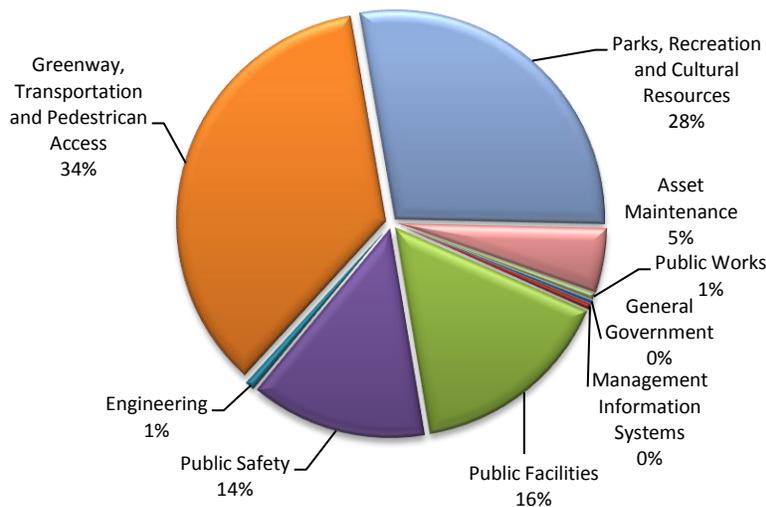
## FY 2015 – 2020 Capital Improvements Plan Update

### Projected Impact on Operations

An important factor to consider when developing a capital improvements plan is the financial impact that the proposed projects will have on the Town’s operating budget. While some projects will have little to no staffing or operating impact, others may bear significant additional annual costs. These costs include, but are not limited to: debt service (principal and interest), additional staffing, fuel, maintenance and repair, utility services, contract/service agreements and supplies. It is, however, important to keep in mind that while some projects add to the cost of operations, there are projects which will provide a cost savings benefit to the town (i.e. energy efficiency). In developing these projections town staff have taken both of these into consideration.

FUNCTION	2015-16	2016-2017	2017-2018	2018-2019	2019-2020	TOTAL
General Government	\$ 2,000	\$ 2,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 14,500
Management Information Systems	5,250	6,750	6,750	6,750	3,250	28,750
Public Facilities	14,050	220,550	238,000	238,000	238,000	948,600
Public Safety	165,200	164,200	132,700	164,450	195,950	822,500
Engineering	13,139	13,139	13,139	2,600	2,600	44,617
Greenway, Transportation and Pedestrian Access	194,000	253,000	508,000	590,000	590,000	2,135,000
Parks, Recreation and Cultural Resources	6,500	8,500	83,250	770,500	818,000	1,686,750
Asset Maintenance	44,000	44,000	69,000	69,000	69,000	295,000
Public Works	2,100	6,400	6,400	8,400	10,900	34,200
	\$ 446,239	\$ 718,539	\$ 1,060,739	\$ 1,853,200	\$ 1,931,200	\$ 6,009,917

### 5 Year Impact on Operations by Function



The data above displays the projected additional cost of operations over the next five years related to the current capital improvement submissions. The majority of the impact on operations is for the additional debt service which is related to the \$25.1 million bond referendum approved in November 2014, which accounts for approximately 75% of the total.

Capital Improvement Plan  
**GENERAL GOVERNMENT SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO							FUTURE YEARS	TOTALS
		JULY 2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			
1 Ailey Young House Rehabilitation	L-2	\$ 4,500	\$ 22,000	\$ 22,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 10,500	\$ 95,000	
2 Software Upgrades and Enhancements	M-3	20,000	25,000	30,000	30,000	35,000	25,000	50,000	215,000	
3 Vehicle - Truck (Inspections)	M-3	-	25,000	-	-	-	-	-	25,000	
4 Construction of Fire Station and Apparatus	H-1	250,000	1,830,000	465,000	-	-	-	-	2,545,000	
5 AutoCAD Civil 3D Software	M-3	-	15,000	-	-	-	-	-	15,000	
6 Traditions North East Park	L-4	-	3,643,000	-	-	-	-	-	3,643,000	
7 Hedrick Property Purchase	L-4	-	595,500	-	-	-	-	-	595,500	
8 Replacement Banners for Renaissance Area	M-2	-	-	15,000	15,000	15,000	-	-	45,000	
9 Enterprise Software	L-2	-	-	20,000	-	-	-	820,000	840,000	
10 Downtown Informational Kiosk	M-2	-	-	-	25,000	-	-	-	25,000	
11 Studio Upfit & Editing Equipment	M-3	-	-	-	-	60,000	-	-	60,000	
12 Professional Video Camera & Field Gear	M-3	-	-	-	-	25,000	-	-	25,000	
<b>TOTALS</b>		<b>\$ 274,500</b>	<b>\$ 6,155,500</b>	<b>\$ 552,000</b>	<b>\$ 82,000</b>	<b>\$ 147,000</b>	<b>\$ 37,000</b>	<b>\$ 880,500</b>	<b>\$ 8,128,500</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: Wake Forest Fire Department funding is determined by the Board of Commissioners, which explains reporting in General Government.

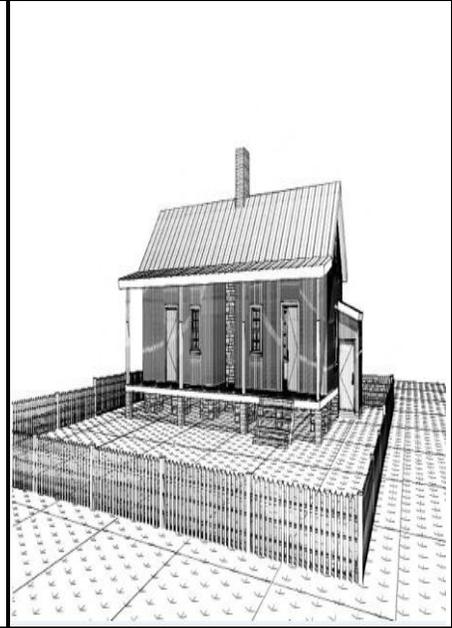
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Planning	<b>SUBMITTED BY</b> Michelle Michael	<b>DEPARTMENTAL PRIORITY</b> Low
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<b>PROJECT TITLE</b>  Ailey Young House Rehabilitation	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td align="center"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
The Ailey Young House is a designated historic landmark owned by the Town of Wake Forest. The building is in need of stabilization and rehabilitation. The Senior Planner in cooperation with the Wake Forest Historic Preservation Commission has developed a Preservation Plan for the building which includes a phased approach to the stabilization and rehabilitation. The total project is expected to take five years to ten years. The product will be a rare African American historic resource that provides the community with important historical information about Wake Forest's African American Community from 1875 as well as the history of the locally significant Young family.

**JUSTIFICATION**  
The Ailey Young House is a designated historic landmark owned by the Town of Wake Forest. The house is significant architecturally as a rare extant example of African American Housing during the Reconstruction period. It is also significant historically as the home of Ailey Young, who raised her ten children in the house including her eldest, Allen. Allen Young would grow up to be the founder of the first school in Wake Forest for African American children. The Young school is no longer extant. Allen's daughter, Ailey Mae, went on to become the 1st African American woman commissioner for the Town of Wake Forest. This building is a testament to the legacy of Ailey Young and her descendants. The house has the potential to educate present and future generations about African American life during reconstruction and the important work of the Young family through the generations. Rehabilitating the house to the standards of the Joyner Park buildings provides tangible evidence as to the era in Wake Forest history.



**PROJECT ALTERNATIVES**  
None.

**OPERATING IMPACT/OTHER COMMENTS**  
Costs below are contingent on receipt of grants and approval from the Historic Preservation Commission. Attached costing estimate is not dated but appears to be from between 2009 and 2012 and includes only construction not site improvement or signage. It will need to be updated.

<b>PROJECT STATUS</b>	New Project - FY 2016
<i>Funds Approved to Date</i>	\$ 4,600
<i>Funds Expended to Date</i>	\$ 4,545

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Construction	\$ 1,270	\$ 17,000	\$ 17,000	\$ 10,000	\$ 7,000	\$ 7,000	\$ 7,000
Equipment	430	-	-	-	-	-	-
Other	2,800	5,000	5,000	2,000	5,000	5,000	3,500
<b>Total Project Costs</b>	<b>\$ 4,500</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 10,500</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 300	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,500
Grants (Historic Preservation NC & Covington Foundation)	-	10,000	10,000	5,000	5,000	5,000	-
Other - HPC	4,200	2,000	2,000	2,000	2,000	2,000	5,000
<b>Total Funding Sources</b>	<b>\$ 4,500</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 10,500</b>

**TOTAL PROJECT COST:** \$ 95,000

# *Ailey Young House* Proposal

## **Proposal**

The most popular and economically viable proposal for use of the Ailey Young House is to do a limited restoration of the Ailey Young House, to a level similar to the buildings on display at Joyner Park. The house could then be put on public display and signs and/or displays would be installed to explain the significance of the property.

## **Description of Work**

The description of work was developed by 2 local contractors, David St. John and David Williams, and reviewed by Pat Schell, a local historic preservation specialist. The proposal is minimal and does not include restoration of interior stairways, interior wall finishes, exterior board and batten siding, etc. The proposal also does not include any site improvements.

Option 1 includes:

- Debris removal: including miscellaneous trash from the house, e.g. fire ashes, bed frame, etc, burned and badly charred wood members, while preserving house elements and artifacts.
- Repair and replace structural members significantly damaged by the fire: including studs, top plate, rafters, roof sheathing, and burned out floor planks on the west end.
- Replace existing standing seam metal roof.

Option 2: In order to place the house on display like the buildings in Joyner Park, we will also need to:

- Replace the front porch with standing seam metal roof.
- Construct and ADA compliant handicap ramp.

J.J. Carr, Inspections Administrator, met the contractors to discuss what was needed and what would be permitted. By replacing like-with-like the house can be restored to the level needed without bringing it completely up to current code.

## **Estimated Costs** (See attached.)

The rough estimate for the proposed work is:

Option 1	\$40,000
Option 2	\$30,000 (in addition to Option 1)

Total Estimated Project Cost: \$70,000 (not including informative signs and/or displays)

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2014 - 2019**

<b>DEPARTMENT</b> Finance	<b>SUBMITTED BY</b> Aileen Staples	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Software Upgrades and Enhancements	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Purchase of enhanced software modules as they are released to coincide with fully integrated software system.

**JUSTIFICATION**  
New World Systems releases enhancements to each of the respective modules that we are utilizing as well as additional modules. Staff along with our IT department would like to plan to purchase these enhancements as they become available to further advance our efficiency in providing information from our software system. This is for new software purchases, not maintenance of existing software which will be placed in the operating budget.



**PROJECT ALTERNATIVES**  
None.

**OPERATING IMPACT/OTHER COMMENTS**  
None.

<b>PROJECT STATUS</b>	Continuation - FY 2014	<b>Funds Expended to Date</b>	\$ -
<i>Funds Approved to Date</i>	\$ 20,000		

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	20,000	25,000	30,000	30,000	35,000	25,000	50,000
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 20,000</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 20,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 25,000	\$ 50,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 20,000</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>

**TOTAL PROJECT COST: \$ 215,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Inspections	<b>SUBMITTED BY</b> J.J. Carr	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Vehicle - Truck	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<input checked="" type="checkbox"/> 3 - Existing Programs Expansion
	4 - New Program

<b>PROJECT DESCRIPTION</b> Full-size pick up truck	
<b>JUSTIFICATION</b> Additional vehicle will be needed for CEO when position is unfrozen due to increase in inspections.	

<b>PROJECT ALTERNATIVES</b> None.	<b>OPERATING IMPACT/OTHER COMMENTS</b> *Annual operating impact is approximately \$1,500.
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<b>PROJECT STATUS</b>	New Project - FY 2016		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	25,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 25,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015-2020**

**DEPARTMENT**

Wake Forest Fire Department

**SUBMITTED BY**

Chief Ron Early

**DEPARTMENTAL PRIORITY**

High

PROJECT TITLE
<i>Construction of Fire Station and Apparatus</i>

TYPE OF PROJECT	
<b>X</b>	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**

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

**JUSTIFICATION**

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 town are deficient in response times and distance. We are evaluating the population and response times to determine the best locations and timing of when stations need to be constructed. Land has been acquired and construction of station four (4) commenced in January. The project is expected to be completed by mid to late 2015.



**PROJECT ALTERNATIVES**

No alternative.

**OPERATING IMPACT/OTHER COMMENTS**

The project will be completed using mostly fire impact fees, loans and tax revenues. The station should be completed in FY 14-15, personnel have been hired. In FY 15-16, plans are to use impact fees to fund the equipment needed at the new station.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2015
\$ 250,000

*Funds Expended to Date*

\$ 335,062
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	150,000	-					
Construction	-	1,830,000	-	-	-	-	-
Equipment	-	-	465,000	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 250,000</b>	<b>\$ 1,830,000</b>	<b>\$ 465,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Fire Impact Fees	250,000	1,830,000	465,000	-	-	-	-
WF Fire - Loan	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 250,000</b>	<b>\$ 1,830,000</b>	<b>\$ 465,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 2,545,000**

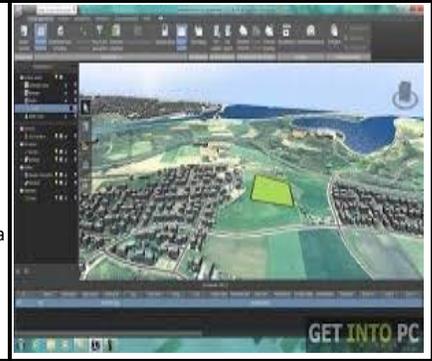
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  AutoCAD Civil 3D Software	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement X 3 - Existing Programs Expansion 4 - New Program
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**PROJECT DESCRIPTION**  
Addition of AutoCAD Civil 3D and Infrastructure Design Suite Premium to engineering software package to conduct small design and produce engineering drawings for minor projects. 3 year network license and subscription \$9,650, 3 year training \$3,500, subsequent year subscriptions required after 3 years.

**JUSTIFICATION**  
Projects that are contracted out can be completed by the engineering staff with additional survey data and drawing in AutoCAD to assist with roadway and greenway repair and small rehabilitation projects. Update infrastructure layers to assist Public Works in various projects and determine utility conflicts prior to start of a project. Coordinate with GIS mapping and future developments to gather all utility data for roadway and stormwater projects.



**PROJECT ALTERNATIVES**  
Not purchase, rely on field investigation, historical knowledge and paper plans.

**OPERATING IMPACT/OTHER COMMENTS**  
More indepth design, additional detail and determination of utility impacts and grades. Powerful 3D visulazation of projects to use for presentations.

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	New Project - FY 2016 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	15,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** \$ 15,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Low
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<b>PROJECT TITLE</b>  Traditions North East Park- Property Purchase	<b>TYPE OF PROJECT</b>
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	X 4 - New Program

**PROJECT DESCRIPTION**  
Purchase approximately 158 acres of property that is currently a portion of Traditions North East. This large wooded parcel is located north of the Wake Forest Reservoir on the headwaters of Smith Creek. The entire parcel is 242 acres total located near the intersection of Gilcrest Farm Road and Oak Grove Church Road. remaining portion to be developed. PARTF Grant and Master Plan to add to CWMTF grant. Additional amenities include trailhead parking, art in parks and environmental education stations



**JUSTIFICATION**  
The tract contains healthy first order streams, a small floodplain, wetland, and are headwaters to Wake Forest Reservoir at Smith Creek. There are five major tributaries on the subject parcel that drain into Smith Creek. These tributaries have no erosion, clear waters, with 30 foot sloping ravines on each side, old hardwood uplands and pine lowland forests. There are also rock outcroppings, riffles, pools, and splashing rock terrace waterfalls. This area should be preserved to increase and protect water quality of Smith Creek.

**PROJECT ALTERNATIVES**  
Not purchase, potential water quality degradation, TMDL on Smith Creek more likely, loss of habitat, loss of excellent aquatic life, loss of reference reach for future stream restoration projects, all grant funded

**OPERATING IMPACT/OTHER COMMENTS**  
1) PARTF Grant Master Plan With Susan Hatchell  
2) Wake County Open Space- 2015  
3) CWMTF grant already received  
4) Public Art included in budget for future PARTF grant application - \$10,700.  
5) Per board, no Town commitment.

<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2015	Funds Expended to Date	
	\$ -		\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	3,600,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 3,643,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund- In kind match	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - CWMTF awarded	-	529,920	-	-	-	-	-
Grants - Duke Energy - Future Application	-	1,886,418	-	-	-	-	-
Grants - Wake County Open Space - Future Application	-	1,000,000	-	-	-	-	-
Grants - PARTF 2016 - Future Application	-	213,662	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 3,643,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** \$ 3,643,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Low
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<b>PROJECT TITLE</b>  Hedrick Property Purchase	<b>TYPE OF PROJECT</b> 1 -Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program
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**PROJECT DESCRIPTION**  
Purchase of approximately 14 acres of property that is adjacent to Town owned 80 acre parcel behind Heritage High School near Old Crawford Road and Foundation Drive.

**JUSTIFICATION**  
Purchase property that is adjacent to existing 80 acre parcel for conservation. The property is close to increasing development. The tract contains two healthy first order streams in need of minor stream enhancement, and a small floodplain. This unnamed tributary to Smith Creek is on the NCDENR 303d list and as listed as impaired. There are rock outcroppings, riffles, pools, and splashing rock terrace waterfalls. The Town would purchase a portion of this parcel (approximately 14 acres) to protect the additional unnamed tributaries (1,800 LF) and add an additional buffer of approximately 150-200+ feet on one side to the stream to improve water quality.



<b>PROJECT ALTERNATIVES</b> Not purchase.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Per direction from Town Board at the 2014 retreat - pursue only if receive 100% grant funding.
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2015 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 28,500	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	567,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>595,500</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund - In kind match	\$ -	\$ 9,075	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants- CWMTF awarded	-	289,622	-	-	-	-	-
Grants- Wake County Open Space - Future Application	-	296,803	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>595,500</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 595,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Downtown Development	<b>SUBMITTED BY</b> Lisa Hayes	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Replacement Banners for Renaissance Area	<b>TYPE OF PROJECT</b>								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10px; text-align: center;">1</td><td>Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">3</td><td>Existing Programs Expansion</td></tr> <tr><td style="text-align: center;">4</td><td>New Program</td></tr> </table>	1	Health/Safety/Welfare	X	2 - Maintenance/Replacement	3	Existing Programs Expansion	4	New Program
1	Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
3	Existing Programs Expansion								
4	New Program								

**PROJECT DESCRIPTION**  
Replacement banners as needed for Renaissance Area.

**JUSTIFICATION**  
Existing downtown banners will need replaced every few years due to sun fading and normal wear and tear. New banners will be hung as needed to maintain a fresh, clean look.



**PROJECT ALTERNATIVES**  
None.

**OPERATING IMPACT/OTHER COMMENTS**  
\*This is actually an operating expense, but due to the significant cost outlay, I am including it in the CIP.  
  
\*These banners have a life expectancy of 3-5 years.

<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2015	Funds Expended to Date
\$	-	\$

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	15,000	15,000	15,000	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Downtown Municipal Service District	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 45,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Finance	Aileen Staples	Low

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Integrated Enterprise Software &amp; Document Management</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px;"></td><td>1 -Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 -Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 -Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Procurement of new fully integrated enterprise software for the Town. Modules will include utility billing, accounts receivable, payroll, human resources, fixed assets, purchasing, budgeting, inventory management, work order, grant management, permitting and other modules relating to municipal government. In addition, there will be an enhanced document management system included.

**JUSTIFICATION**  
Per Town standards, software maintains a useful life of ten (10) years. The Town went live with our current software application in FY 2009. This system will assist the Town in its continued effort to provide the citizens with excellent services and sufficient stewardship of our resources. This integration facilitates sufficient fiscal oversight, monitoring and built-in audit controls. In FY 2016-17 the Finance would like to enhance its document management system. This will assist the Town in efforts of provide readily accessible information and data storage replacing the need to maintain vast amounts of paper processing and storage, thereby reducing costs of operations while also increasing productivity through the use of more efficient information processing.



**PROJECT ALTERNATIVES**

1) Continue using the current software application and performing the routine enhancements/modifications presented by the vendor.

**OPERATING IMPACT/OTHER COMMENTS**

\*Travel and training to attend conferences  
\*Annual software maintenance and support

**PROJECT STATUS**

New Project - FY 2016
Funds Approved to Date \$ -

Funds Expended to Date

\$ -
------

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	20,000	-	-	-	750,000
Equipment	-	-	-	-	-	-	70,000
Contingency	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 820,000</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 500,000
GO Bonds	-	-	-	-	-	-	-
Capital Reserve	-	-	-	-	-	-	320,000
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 820,000</b>

**TOTAL PROJECT COST:** **\$ 840,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Downtown Development

**SUBMITTED BY**

Lisa Hayes

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

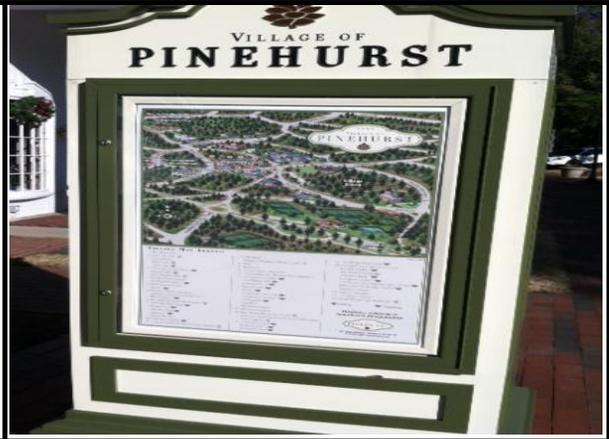
*Downtown Informational Kiosk*

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 Program

**PROJECT DESCRIPTION**  
Replacement informational kiosk for S. White Street. (Located in the vicinity of the Town's municipal parking lot).

**JUSTIFICATION**  
The existing informational kiosk is old, outdated and doesn't match our new streetscape improvements. A new attractive looking kiosk with more display space would better serve downtown visitors.

(example used is from the Village of Pinehurst, NC)



**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

There are remaining S. White Street proceeds that could possibly be used to purchase this item in FY 2016.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2015
\$ -

*Funds Expended to Date*

\$ -
------

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	25,000	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Downtown Municipal Service District	\$ -	\$ -	-	\$ 25,000	-	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 25,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Communications	Bill Crabtree	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>					
Studio Upfit & Editing Equipment	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 -Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;"><b>X</b></td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 -Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b>	3 - Existing Programs Expansion	4 - New Program
1 -Health/Safety/Welfare						
2 - Maintenance/Replacement						
<b>X</b>						
3 - Existing Programs Expansion						
4 - New Program						

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

- \*Mac Pro Workstation with enough Ram and Hard Drives
- \*Apple Monitors (2)
- \*HDTV Monitor
- \*Black Magic Capture Card
- \*Hard Drive Raid Array
- \*Mackie Audio Mixer
- \*Alesis Studio Monitors (Audio Speakers)
- \*Final Cut Pro Studio Software
- \*Adobe CS Production Bundle (After Effects, Photoshop and other software)
- \*Other software and graphics/filter plug-ins
- \*Miscellaneous Cable, Connectors, hard drives, card readers, etc.
- \*Editing Equipment

**JUSTIFICATION**  
A room was originally 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.



**PROJECT ALTERNATIVES**

Continue contracting service.

**OPERATING IMPACT/OTHER COMMENTS**

The editing equipment should be our number one priority. The studio upfit can wait, but the editing equipment is a must if we are going to pursue in-house video production.

<b>PROJECT STATUS</b>	Continuation - FY 2014
<i>Funds Approved to Date</i>	\$ -
	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	45,000	-	-
Construction	-	-	-	-	15,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 60,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Communications	<b>SUBMITTED BY</b> Bill Crabtree	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Professional Video Camera and Field Gear	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion 4 - New Program  <b>X</b>
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<p><b>PROJECT DESCRIPTION</b> 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 *Cartoni - Focus Tripod System *SmallHD HDMI Monitor *Tascam DR-100 Audio Recorder *Sennheiser Wireless Lav Package *Sennheiser Shotgun Mic *Ktek Boom pole *Arri Softbank Tungsten Light Kit *Matthews Century Stands *Sandbags *Flag Kit *Miscellaneous cables, connectors, tape, compact flash cards, cases, boxes, and expendables like color correction gel, black wrap, clamps and ties, and other relative equipment</p> <p><b>JUSTIFICATION</b> 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.</p>	
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<b>PROJECT ALTERNATIVES</b> Continue with outside contractor.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Video editing software. Personnel costs due to the addition of a Video Technician in the Communications department.
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<b>PROJECT STATUS</b>	Continuation - FY 2014		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	25,000	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 25,000**

Capital Improvement Plan  
**MANAGEMENT INFORMATION SYSTEMS SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY	PRIOR TO							FUTURE	TOTALS
	TYPE	JULY 2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	YEARS		
1 NETWORK INFRASTRUCTURE UPGRADE	H - 2	\$ 30,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	
2 TAPE LIBRARY DATA STORAGE	H - 4	-	35,000	-	-	-	-	-	35,000	
3 MS EXCHANGE SYSTEM	H - 2	-	40,000	-	-	-	-	-	40,000	
4 NETWORK MF PRINTERS\LF PLOTTER	H - 2	-	60,000	-	-	-	-	-	60,000	
5 VOIP HARDWARE REFRESH	H - 2	-	-	125,000	-	-	-	-	125,000	
6 OSSI SYSTEMS REFRESH	H - 2	-	-	-	30,000	-	-	-	30,000	
7 MIS DEPARTMENT VEHICLE	L - 4	-	-	-	28,000	-	-	-	28,000	
8 SERVER VIRTUALIZATION PLATFORM	H - 4	-	-	-	-	200,000	-	-	200,000	
9 SYSTEM CENTER CONFIGURATION MANG.	M - 4	-	-	-	35,000	-	-	-	35,000	
10 MICROSOFT VOLUME LICENSING	M - 4	-	-	-	-	-	100,000	-	100,000	
11 WIRELESS UPDATE	M - 4	-	-	40,000	-	-	-	-	40,000	
<b>TOTALS</b>		<b>\$ 30,000</b>	<b>\$ 285,000</b>	<b>\$ 165,000</b>	<b>\$ 93,000</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 873,000</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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
MIS	Tom LaBarge	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Network/Server Infrastructure Upgrade</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px;"></td><td>1 -Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 -Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 -Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

<p><b>PROJECT DESCRIPTION</b> Upgrade existing network switches, ASA firewalls, Financial servers, and related equipment.</p> <p><b>JUSTIFICATION</b></p> <ol style="list-style-type: none"> <li>Four (4) to five (5) year life cycle replacement of network infrastructure equipment.</li> <li>Business Continuity: As network equipment ages; reliability, stability and performance will become an issue.</li> <li>A hardware failure would have an immediate impact on employee productivity and services provided to our citizens.</li> <li>Upgraded software and hardware will increase performance along with enhanced functionality over current systems.</li> </ol>	
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<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Maintain current system and application.	Extended service maintenance will be purchased on the front end where possible. Network hardware could have an annual maintenance of \$3,000-5,000.

<b>PROJECT STATUS</b>	Continuation - FY 2014
<i>Funds Approved to Date</i>	<i>Funds Expended to Date</i>
\$ 30,000	\$ 31,040

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	30,000	150,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 30,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 180,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
MIS	Tom LaBarge	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Disk-Tape Library\Data Storage</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10%;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="text-align: center;"><b>X</b></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion	<b>X</b>	4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
<b>X</b>	4 - New Program								

<p><b>PROJECT DESCRIPTION</b> Implementation of a hybrid Disk-Tape Library Data Storage System.</p> <p><b>JUSTIFICATION</b> 1. New disk-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 approximately 6+ terra bytes of data for disaster recovery purposes. The time required to complete a full backup is 34+ hours. An enterprise tape library solution will help insure that the Town's data is protected.</p>	
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<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Maintain current system and application.	Extended service maintenance will be purchased on the front end included in the requested budget.

<b>PROJECT STATUS</b>	Continuation - FY 2014		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	35,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** **\$ 35,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
MIS	Tom LaBarge	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Microsoft Exchange System Upgrade</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10px;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Upgrade existing Microsoft Exchange 2010 e-mail\messaging system.

**JUSTIFICATION**

1. 5 year life cycle replacement of exchange messaging application and 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 application and hardware will have new features and increased performance over current system.



**PROJECT ALTERNATIVES**

Maintain current system and application.

**OPERATING IMPACT/OTHER COMMENTS**

Extended service maintenance will be purchased on the front end included in the requested budget.

<b>PROJECT STATUS</b>	Continuation - FY 2014	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	40,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** \$ 40,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
MIS	Tom LaBarge	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Network Multifunction Printers</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10%;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Refresh of existing networked multifunctional printers. Refresh of large format plotter/scanner used for GIS and map creation.

**JUSTIFICATION**

1. 5 year life cycle replacement of networked print devices.
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 hardware will have new features and increased performance over current systems.



**PROJECT ALTERNATIVES**

Maintain current systems.

**OPERATING IMPACT/OTHER COMMENTS**

\*MFP's service and supplies are covered by a cost per copy.  
 \*Departments are charged for copies made. Plotter will have extended service maintenance purchased on the front end.  
 \*Will be replacing existing equipment:  
 A) 1 - large format plotter @ \$12k  
 B) 12 - 16 MFPs @ \$48k

<b>PROJECT STATUS</b>	Continuation - FY 2015
<i>Funds Approved to Date</i>	\$ -
	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	60,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**      **\$ 60,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
MIS	Tom LaBarge	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
VOIP Hardware Refresh	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 -Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td> </td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 -Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 -Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Upgrade existing VoIP hardware and related networking gear.

**JUSTIFICATION**

1. Hardware will be 7 years old.
2. Four (4) to five (5) year life cycle replacement of VoIP infrastructure equipment.
3. Business Continuity: As network equipment ages; reliability, stability and performance will become an issue.
4. A hardware failure would have an immediate impact on employee productivity and services provided to our citizens.
5. Upgraded software and hardware will increase performance along with enhanced functionality over current systems.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Maintain current system and application.	None.

<b>PROJECT STATUS</b>	Continuation - FY 2014
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	125,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 125,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
MIS	Tom LaBarge	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>OSSI SYSTEMS REFRESH</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10%;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Upgrade existing OSSI hardware and operating systems.

**JUSTIFICATION**

1. 5 year life cycle replacement of OSSI hardware.
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 public safety.
4. Upgrade of hardware and operating system will add new features and increase performance over current system.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Maintain current system and application.	None.

<b>PROJECT STATUS</b>	New Project - FY 2016
<i>Funds Approved to Date</i>	<i>Funds Expended to Date</i>
\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	30,000	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 30,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
MIS	Tom LaBarge	Low

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>				
MIS Department Vehicle	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td><input checked="" type="checkbox"/> 4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	3 - Existing Programs Expansion	<input checked="" type="checkbox"/> 4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
<input checked="" type="checkbox"/> 4 - New Program					

<p><b>PROJECT DESCRIPTION</b> Purchase vehicle for MIS departmental use.</p> <p><b>JUSTIFICATION</b> Vehicle will be used for:</p> <ol style="list-style-type: none"> <li>1. Move computer and technology related equipment between sites.</li> <li>2. Remote site visits for equipment repair and maintenance.</li> <li>3. Transportation to and from workshops, seminars, conferences, symposiums.</li> <li>4. Miscellaneous errands.</li> </ol>	
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<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Personal vehicle or borrow from another department.	Normal vehicle maintenance.

<b>PROJECT STATUS</b>	<b>Continuation - FY 2015</b>
<i>Funds Approved to Date</i>	<i>Funds Expended to Date</i>
\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	28,000	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 28,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

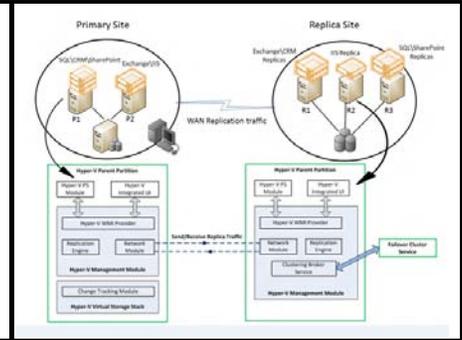
<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
MIS	Tom LaBarge	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Server Virtualization Platform</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td> </td><td>2 - Maintenance/Replacement</td></tr> <tr><td> </td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="text-align: center;">X</td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion	X	4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
X	4 - New Program								

**PROJECT DESCRIPTION**  
Implementation of a virtualized server hardware\software platform.

**JUSTIFICATION**

1. Continued consolidation of stand-alone virtualized servers.
2. Maximizes server hardware resources.
3. Centralized management of host and guest operating systems.
4. Allows for hardware and software maintenance without interruption to services.
5. Lower cost of ownership.



**PROJECT ALTERNATIVES**

Maintain current systems and applications.

**OPERATING IMPACT/OTHER COMMENTS**

None.

<b>PROJECT STATUS</b>	New Project - FY 2016
<i>Funds Approved to Date</i>	\$ -

<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	200,000	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 200,000**

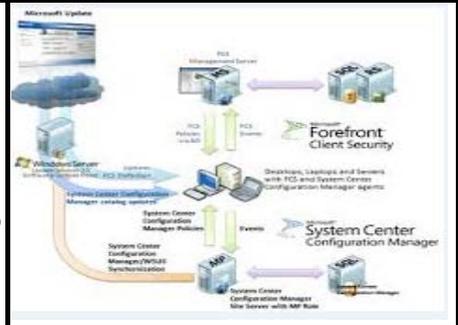
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
MIS	Tom LaBarge	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
System Center Configuration Manager (SCCM)	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td> </td><td>2 - Maintenance/Replacement</td></tr> <tr><td> </td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="text-align: center;">X</td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion	X	4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
X	4 - New Program								

**PROJECT DESCRIPTION**  
System Center Configuration Manager will allow for centralized management of several IT support services. SCCM includes the following components: Operations Manager, Configuration Manager, Data Protection Manager, Service Manager, Virtual Machine Manager, Endpoint Protection, Orchestrator, App Controller.

**JUSTIFICATION**  
We currently manage network resources using several standalone applications. SCCM will allow us to manage PCs, servers, and mobile devices from a single management console.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Maintain current systems and applications.	None.

<b>PROJECT STATUS</b>	New Project - FY 2016		
Funds Approved to Date	\$ -	Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	35,000	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 35,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
MIS	Tom LaBarge	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Microsoft Volume Licensing	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td> </td><td>2 - Maintenance/Replacement</td></tr> <tr><td> </td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="text-align: center;">X</td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion	X	4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
X	4 - New Program								

**PROJECT DESCRIPTION**  
Consolidate Microsoft desktop, server, and application licensing to a single enterprise license structure.

**JUSTIFICATION**

1. Possible 15% to 45% savings over 3 or more years.
2. Access to the latest MS operating system or MS application as needed with no additional service charge.
3. Improved licensing management.



**PROJECT ALTERNATIVES**

Maintain current systems and applications.

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**

New Project - FY 2016
Funds Approved to Date      \$ -

Funds Expended to Date      \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	100,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:      \$ 100,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

MIS

**SUBMITTED BY**

Tom LaBarge

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Wireless Internet Access*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

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

**JUSTIFICATION**

1. BOC has expressed an interest in providing wireless internet access to citizens in the downtown (S. White St.) area.

2. Another option may be to integrate wireless technology with digital signage kiosks. These kiosks could be situated in a few key downtown\renaissance areas. Besides providing Wi-Fi, the kiosks would provide additional visual information such as:  
Store names and locations, Public events, Civic promotions, Parking locations, Town events, Weather forecast, etc.



**PROJECT ALTERNATIVES**

(Empty box for project alternatives)

**OPERATING IMPACT/OTHER COMMENTS**

Actual costs for project will depend on hardware selected and site selections.

**PROJECT STATUS**

New Project - FY 2016

Funds Approved to Date

\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	40,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DMSD	-	-	40,000	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 40,000**

Capital Improvement Plan  
PUBLIC FACILITIES SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		
1 Public Facilities Building - 317 S. Brooks Street	M-3	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,000
2 Operations Center Expansion	M-3	-	200,000	-	497,500	6,230,500	-	-	6,928,000
3 Norther Wake Senior Center - Roof Replacement	M-2	-	40,000	-	-	-	-	-	40,000
<b>4 Senior Center Expansion</b>	M-3	-	-	1,300,000	1,800,000	-	-	-	3,100,000
5 Evidence Room	M-3	-	-	-	10,000	190,000	-	-	200,000
6 Restroom Facilities	M-2	40,500	78,000	154,500	206,000	-	-	-	479,000
7 Flaherty Community Center - LED Conversion	M-2	-	12,000	-	-	-	-	-	12,000
8 Security Systems	M-3	-	53,000	-	-	-	-	-	53,000
9 Renaissance Centre Renovation	M-3	230,000	284,000	270,000	-	288,000	-	-	1,072,000
10 Gateways, Interchanges and Intersections	M-3	70,000	70,000	70,000	85,000	85,000	90,000	90,000	560,000
11 Flaherty Community Center Office	M-3	-	17,000	175,000	-	-	-	-	192,000
12 Parks and Recreation Equipment Shelter	M-2	-	50,000	-	-	-	-	-	50,000
13 Pave Parking Lot - Town Hall	M-3	-	-	150,000	-	-	-	-	150,000
14 Parks and Recreation - Maintenance Building #2	M-3	-	-	-	-	428,000	-	-	428,000
15 Parks and Recreation - Maintenance Parking Lot	M-3	-	-	-	80,500	-	-	-	80,500
16 New Police Station	M-3	-	-	-	-	-	-	21,159,500	21,159,500
<b>TOTALS</b>		<b>\$ 340,500</b>	<b>\$ 956,000</b>	<b>\$ 2,119,500</b>	<b>\$ 2,679,000</b>	<b>\$ 7,221,500</b>	<b>\$ 90,000</b>	<b>\$ 21,249,500</b>	<b>\$ 34,656,000</b>

\***Bold** denotes project which includes 2014 bond referendum allocation

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 1: This department includes \$3.1M of \$14.2M approved 2014 bond referendum funds allocated for Parks and Recreation.

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Public Facilities	Mickey Rochelle	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Public Facilities Building @ 317 S. Brooks Street	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td> </td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement	X	3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
X	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Renovate the old laundry building for offices and work shop for the Public Facilities. This replaces the request for a new building. Staff can self perform using sub-contractors as needed to reduce costs. Originally the plan was to build onto Parks Maintenance Building for \$350,000. Staff worked and reduced this estimate to \$245,000 in FY 2015. With self performing (like with WFRC and PD#4) and by making changes to what will be done staff has further been able to reduce the cost of renovation to \$200,000 less than originally estimated.



**JUSTIFICATION**  
Facilities currently operate in Town Hall with maintenance staff sharing space with Communications. Facilities needs a location to keep tools, supplies, and equipment. The old laundry building next to Town Hall would allow staff to connect fiber and continue on the same network currently used. Staff has began storing items in the NAPA, but is now full of items from all Town departments leaving little to no room to perform some task. We have items stored in mechanical rooms, NAPA and offices in Town Hall. One central location makes it easier to track departmental items and function effectively with all employees. Moving facility items and staff from Town Hall will free up space including offices for future growth.

**PROJECT ALTERNATIVES**  
Continue to operate in our same manner.

**OPERATING IMPACT/OTHER COMMENTS**  
Additional utility cost. Self performing can be done for \$200,000 less than building another building. This would allow facility employees and resources' to be in one central location. This would also give us space to work on projects without disruption by others. Open 2 offices in Town Hall for future departments growth.

<b>PROJECT STATUS</b>	Continuation - FY 2015
Funds Approved to Date	\$ -

Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	9,000	-	-	-	-	-
Construction	-	135,000	-	-	-	-	-
Equipment	-	1,500	-	-	-	-	-
Other - PAC 1%	-	1,500	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 152,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 152,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 152,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Operations Center Expansion</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

<b>PROJECT DESCRIPTION</b> Expansion of current Operations Center. A master plan has been completed and estimates were updated during FY 2013-2014 CIP process. Addition of fencing to increase lot size and enclosure open shelter. The funds for FY 2016 will be used to conducted a feasibility study to determined the town best solution for this site, whether on current site or in alternate location within the town.	NO IMAGE AVAILABLE
<b>JUSTIFICATION</b> Growth in staff at the center as well as expected future growth necessitates expansion of this facility. Staff formulated a master plan with an architect and are ready to move forward. Estimates below include respective construction documents and expansion cost. Both buildings and grounds are occupied to capacity.	

<b>PROJECT ALTERNATIVES</b> 1) Rent additional space. 2) Locate and purchase property to build a new Operations Center.	<b>OPERATING IMPACT/OTHER COMMENTS</b> *Additional utility cost. Renovation would help with personnel but their would still be a lack of room for equipment. As personnel increases equipment and the need for parking increases also. *Includes environmental services enclosure and operations fencing
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<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2014	<i>Funds Expended to Date</i>
\$	-	\$

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 200,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	30,600	-	-
Construction	-	-	-	43,000	5,580,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	558,000	-	-
Other - PAC 1%	-	-	-	4,500	61,900	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 497,500</b>	<b>\$ 6,230,500</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 200,000	\$ -	\$ 47,500	\$ 61,900	\$ -	\$ -
Installment Purchase - Future	-	-	-	450,000	6,168,600	-	-
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 497,500</b>	<b>\$ 6,230,500</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 6,928,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Public Facilities	Mickey Rochelle	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Northern Wake Senior Center - Roof Replacement</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10%;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Remove and replace shingles at the Senior Center

**JUSTIFICATION**  
The shingles are 21 years old and need to be replaced before they deteriorate to the point where the roof begins to have leaks. Prolonging will cause possible damage and equipment loss due to water leaks.



**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

If work isn't complete and leaks develop Town could incur interior damage, thus increasing cost.

<b>PROJECT STATUS</b>	Continuation - FY 2015
<i>Funds Approved to Date</i>	<i>Funds Expended to Date</i>
\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	40,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 40,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Senior Center Expansion</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

<b>PROJECT DESCRIPTION</b> The project would include the expansion of the current Northern Wake Senior Center	<b>NO IMAGE PROVIDED</b>
<b>JUSTIFICATION</b> The 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 1 was completed in FY 2009-2010. Phase 2 would consist of the exercise room Phase 3 would consist of the multipurpose room. Excerpts from the feasibility study are attached for review. The facility has acquired more members than it can accommodate.	

<b>PROJECT ALTERNATIVES</b> Limit use of the center and rent other space if more use is desired.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Additional utility and cleaning cost. Additional space would make the center less crowded and allow more participants to take classes.
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<b>PROJECT STATUS</b>	Continuation - FY 2014		
<i>Funds Approved to Date</i>	\$ 3,100,000	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	987,000	1,782,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - PAC 1%	-	-	13,000	18,000	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	-	1,300,000	1,800,000	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 3,100,000**

## 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.

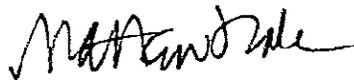
## Conclusions

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
Evidence Room

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**

Addition of 900 square feet to be used for evidence with evidence lockers and ventilator to reduce odors from the evidence.

**JUSTIFICATION**

Due to regulation changes and the need to keep evidence longer the department is out growing the evidence room.



**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

Additional utilities.

**PROJECT STATUS**

New Project - FY 2016

Funds Approved to Date

\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	150,000	-	-
Equipment	-	-	-	-	25,000	-	-
Contingency	-	-	-	-	15,000	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 10,000	\$ 190,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 200,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Restroom Facilities	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

<b>PROJECT DESCRIPTION</b> Build Restroom facilities to eliminate the use of portable toilets creating a cleaner, more appealing, and sanitary environment for park visitors. 1) Tyler Run - FY2015-16 2) Smith Creek - FY 2016-17 3) Heritage High School Fields- FY 2017-18	NO IMAGE PROVIDED
<b>JUSTIFICATION</b> Portable toilets are not aesthetically pleasing to the eye nor do most people feel they are sanitary. Placement of permanent restrooms would enhance our parks allowing the removal of portable toilets and giving the citizens clean and sanitary restrooms. Portable toilets often get vandalized and even tipped over causing unusable facilities and parks that appear neglected. The topography of Heritage required that the athletic fields and tennis courts be separated from the restrooms that was intended for park use per the agreement. Currently there are no restrooms that can be easily accessed by participants or spectators at the upper fields and courts. Access can only be gained by traversing a path that isn't designed for foot travel. There is no ADA access to the restrooms without a vehicle.	

<b>PROJECT ALTERNATIVES</b> Continue use of portable toilets	<b>OPERATING IMPACT/OTHER COMMENTS</b> *Additional cleaning supplies and labor to clean. *Additional utilities and maintenance.
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<b>PROJECT STATUS</b>	Continuation - FY 2015		
Funds Approved to Date	\$ 40,000	Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	77,000	153,000	204,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - PAC 1%	500	1,000	1,500	2,000	-	-	-
<b>Total Project Costs</b>	<b>\$ 40,500</b>	<b>\$ 78,000</b>	<b>\$ 154,500</b>	<b>\$ 206,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 40,500	\$ 78,000	\$ 154,500	\$ 206,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 40,500</b>	<b>\$ 78,000</b>	<b>\$ 154,500</b>	<b>\$ 206,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 479,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Flaherty Community Center High Bay Fixture Conversion to LED	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 -Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td> </td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 -Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 -Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Change all high bay lighting at Flaherty Community Center to LED

**JUSTIFICATION**  
The fixtures at Flaherty are need replacing due age and failure. Currently, three (3) fixtures have had the ballasts and capacitors replaced at a cost of \$90 each. LED fixtures provide better light, less maintenance and a cost savings. Currently, the Town has fifteen (15) 400 watt fixtures and (10) 175 watt fixtures. By upgrading to LED the Town will save approximately \$3,000 per year in energy cost, giving us a 4 year return on our investment on energy cost only, not including bulbs, labor, or ballast kits that would need to be purchased. Labor will be done by Public Facilities staff.



**PROJECT ALTERNATIVES**  
Continue rebuilding fixtures (\$90 each) and bulbs (\$38 each) as they fail.

**OPERATING IMPACT/OTHER COMMENTS**  
\$3,000 energy savings per year and less maintenance. Better lighting. Savings based on website energy savings calculator.

**PROJECT STATUS**

New Project - FY 2016
Funds Approved to Date      \$ -

Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	12,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:      \$ 12,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Security Systems for Flaherty Community Center, Holding Community House, and Parks and Recreation	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 -Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;"><b>X</b></td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 -Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b>	3 - Existing Programs Expansion	4 - New Program
1 -Health/Safety/Welfare						
2 - Maintenance/Replacement						
<b>X</b>						
3 - Existing Programs Expansion						
4 - New Program						

<b>PROJECT DESCRIPTION</b> Install security alarms, cards reader, and security cameras at Flaherty Community Center. Install security cameras at Holding to protect the building and watch pool area. Install security cameras at the Parks and Recreation Maintenance Facility that can be viewed remotely to help watch equipment in the lot.	NO IMAGE PROVIDED
<b>JUSTIFICATION</b> Security protection is needed at these locations for safety and asset protection. There is Town personnel and equipment at these locations and the cameras will be a deterrent to and provide identification of vandals and/or thieves. The Police Department will have direct access to view the cameras along with other Town personnel. This would also provide a defense In the event of a claim arising from a rental, event, etc. 1) Flaherty - \$18,500 2) Holding Community House - \$8,000 3) Parks and Recreation - \$26,500	

<b>PROJECT ALTERNATIVES</b> Continue to allow employees to handle money without any security. Allow assets to sit on open lot with no security or way of easily identifying what happened and when.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Camera maintenance fees of \$250 a month. Security features reduce risk of damage to equipment and also give employees a safer work environment. Gives ability to Police to use for evidence.
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<b>PROJECT STATUS</b>	Continuation - FY 2014		
Funds Approved to Date	\$ -	Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	53,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** **\$ 53,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Renaissance Centre Renovations Phases 1-3	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;"><b>X</b></td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b>	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare						
2 - Maintenance/Replacement						
<b>X</b>						
3 - Existing Programs Expansion						
4 - New Program						

<b>PROJECT DESCRIPTION</b> Upgrade and renovate areas to improve ability to satisfy needs of different groups.	
<b>JUSTIFICATION</b> Renovations were completed to open the centre in FY 2013-2014, however with the hiring of staff to run the centre several request have been made to accommodate different venues. These improvements will allow a more diverse line of entertainment at the centre.	

<b>PROJECT ALTERNATIVES</b> Continue using the equipment and centre as we now have it. Rent additional equipment when needed.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Possibly more use of the centre. The centre will be closed during construction. Time depends on which line items get approved.
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<b>PROJECT STATUS</b>	Continuation - FY 2015		
<i>Funds Approved to Date</i>	\$ 230,000	<i>Funds Expended to Date</i>	\$ 230,000

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	217,000	270,000	-	275,000	-	-
Equipment	-	67,000	-	-	-	-	-
Other	230,000	-	-	-	-	-	-
Other - PAC 1%	-	-	-	-	3,000	-	-
<b>Total Project Costs</b>	<b>\$ 230,000</b>	<b>\$ 284,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 288,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 230,000	\$ 284,000	\$ 270,000	\$ -	\$ 288,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 230,000</b>	<b>\$ 284,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 288,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 1,072,000**

**Phase 1 FY2015- 2016**

Security Cameras	\$28,000
Security Alarms	\$5,500
Hanging Art System	\$2,500
Stage and Additional Wash Out Lighting	\$67,000
Extend Stage	\$10,000
Elevate Ceiling Above Stage Only	\$50,000
HVAC for Computer Technology Closet	\$8,500
Glass closure for Box office	\$2,300- This will eliminate half of the counter
Install Privacy window WFRC	\$1,000
Install Privacy window Annex	\$1,000
Unisex Restroom in Rear	\$15,000
Renovate Upstairs: Lighted Mirrors, Flooring, Paint, Counters, Shelving, and Speaker	\$16,000
Entrance to School	\$6,000
Additional Audio equipment events	\$16,000- Based on needs observed during opening events
Additional Projector, Screen, and Lift	\$12,500
Carpet and Tile for Annex	\$12,000
Add sink with Sink Base to Studio D	\$20,000
Remove permanent wall, Add moveable wall	\$10,000
Total	<u>\$284,000</u>

**Phase 2 FY2016 - 2017**

Display for exterior of the Building	Purchased FY 2014-15
Bar renovation for Soda Machine	\$5,000
	\$40,000 if additional floor drain required
Marquee	\$225,000
Total	<u>\$270,000</u>

**Phase 3 FY2018- 2019**

Elevate Ceiling in Main Meeting Area	\$275,000
Total	<u>\$275,000</u>

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Gateways, Interchanges, and Intersections</i>	<b>TYPE OF PROJECT</b>
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

<p><b>PROJECT DESCRIPTION</b> Improve the appearance of town gateways and intersections per adopted corridor plans. Scope of work includes landscape material, installation, grading, berms, and landmark features. Dry stacked stone walls and welcome signage were allowed. This project began as a priority of the Board of Commissioners.</p> <p><b>JUSTIFICATION</b> Gateways welcome people and give them their first and lasting impressions of Wake Forest. They also serve as landmarks. Presently our gateways don't identify that you have entered Wake Forest. Adopted corridor plans for US-1 and Hwy 98 bypass will guide the implementation. Priority areas are as follows: 1) US1 and US1A intersection 2) US1A and NC98 bypass intersection and NC 98 Median 3) NC98 bypass and US1 interchange 4) NC98 and US1 interchange 5) Burlington Mills Rd and US1 Intersection 6) NC98 bypass and Jones Dairy RD Intersection.</p>	<p><b>NO IMAGE PROVIDED</b></p>
--	---------------------------------

**PROJECT ALTERNATIVES**

These cost estimates are for signs and landscaping comparable to those installed on Franklin Street at the bypass. Approximately 1/3 of the funds were estimated for plantings. An alternative would be to install the sign and add landscaping at a later date.

**OPERATING IMPACT/OTHER COMMENTS**

Maintenance and repair of signage and dry stack stone

<b>PROJECT STATUS</b>	Continuation - FY 2015
<i>Funds Approved to Date</i>	\$ 70,000
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	70,000	70,000	70,000	85,000	85,000	90,000	90,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ 70,000	\$ 70,000	\$ 70,000	\$ 85,000	\$ 85,000	\$ 90,000	\$ 90,000

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 70,000	\$ 70,000	\$ 70,000	\$ 85,000	\$ 85,000	\$ 90,000	\$ 90,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ 70,000	\$ 70,000	\$ 70,000	\$ 85,000	\$ 85,000	\$ 90,000	\$ 90,000

**TOTAL PROJECT COST:** **\$ 560,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Flaherty Community Center Office	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Design and Construct an office for future staffing needs at Flaherty Community Center.

**JUSTIFICATION**  
Parks and Recreation plans to convert two (2) part-time positions to one full time. This would be used as an office for that employee. The center currently has only one reception and office.



**PROJECT ALTERNATIVES**  
Delay hiring a full time employee or allow them to work together in the reception office/ area.

**OPERATING IMPACT/OTHER COMMENTS**  
Added utility cost, staff, maintenance.

<b>PROJECT STATUS</b>	Continuation - FY 2014		
Funds Approved to Date	\$ -	Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	175,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 17,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 192,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Parks and Recreation Equipment Shelter*

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
<b>X</b>	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Build a shelter enclosed on 3 sides for equipment.

**JUSTIFICATION**  
Parks and Recreation Maintenance currently have uncovered equipment lining the parking lot. A shelter would help extend the life of the equipment by protecting it from weather elements. This shelter would also provide space to store pallets of material used regularly by the department. This request includes cost of footing, labor and contingency, which was not included in the estimate received.



**PROJECT ALTERNATIVES**

Continue leaving equipment exposed to the elements.

**OPERATING IMPACT/OTHER COMMENTS**

Equipment would last longer with less repairs due to rust and UV damage.

**PROJECT STATUS**

New Project - FY 2016

Funds Approved to Date      \$ -

*Funds Expended to Date*

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	50,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**      **\$ 50,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Pave Parking Lot (Owen Avenue)</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	X 4 - New Program

<b>PROJECT DESCRIPTION</b> Parking lot along Owen Avenue from Brooks Street to Taylor Street.	<b>NO IMAGE PROVIDED</b>
<b>JUSTIFICATION</b> The house at 205 Brooks street is being removed to allow more room for parking. The gravel lot slopes strongly to the east and washes out with heavy rain. Paving the lot and marking it will help get more cars parked because it will be structured and not allowing parking at will. If the lot is paved it would not require as much maintenance as the gravel lot.	

<b>PROJECT ALTERNATIVES</b> Continue with a dirt lot.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Less maintenance due to wash out from heavy rain. More spaces for visitors, employees, and patrol vehicles
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<b>PROJECT STATUS</b>	New Project - FY 2016		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	150,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 150,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Parks and Recreation Maintenance Building #2</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

<b>PROJECT DESCRIPTION</b> Satellite location for maintenance	NO IMAGE PROVIDED
<b>JUSTIFICATION</b> As the greenways are added additional personnel and equipment will be needed. Having an additional location will reduce travel time to work locations on the south side of town and create space for equipment and personnel to be housed. In addition, the building will include an outside restroom for citizens using the greenway. This building will require a fenced yard to house urban forestry equipment, if approved. This building will be approximately 3,000 square feet with a gravel lot. The suggested location is at the parking lot at the Smith Creek Trailhead, near the Raleigh Waste Water Treatment Plant.	

<b>PROJECT ALTERNATIVES</b> Continue working from existing location.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Additional utilities and maintenance. Building and grounds to house additional staff and equipment for greenways and urban forestry.
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<b>PROJECT STATUS</b>	New Project - FY 2016		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	375,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	38,000	-	-
Other - PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 428,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 428,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 428,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 428,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Low

**PROJECT TITLE**

*Parks and Recreation Maintenance Parking Lot*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

Restructure the fence, add parking and new location for dumpsters.

**JUSTIFICATION**

With the hiring of additional employees and parking of trailers for other departments parking is very limited. Additional space is needed for equipment and town vehicles also.



**PROJECT ALTERNATIVES**

Find other location for trailers belonging to other departments and continue as is.

**OPERATING IMPACT/OTHER COMMENTS**

More Parking

**PROJECT STATUS**

New Project - FY 2016

*Funds Approved to Date*

\$ -

*Funds Expended to Date*

\$ -

<b>CAPITAL COST BREAKDOWN</b>	<b>Prior to July 2015</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Future Years</b>
Planning & Engineering	\$ -	\$ -		\$ 5,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	75,500	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FUNDING SOURCE(S)</b>	<b>Prior to July 2015</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Future Years</b>
General Fund	\$ -	\$ -	\$ -	\$ 80,500	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 80,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  New Police Station	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td> </td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement	X	3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
X	3 - Existing Programs Expansion								
	4 - New Program								

<b>PROJECT DESCRIPTION</b> New police station including architectural and engineering fees for construction and design. Building to include offices, storage, parking, and court room.	<b>NO IMAGE AVAILABLE</b>
<b>JUSTIFICATION</b> The town contracted with an architectural firm to do a space analysis of a new police station. This was done in conjunction with a municipal master plan to accommodate the needs of perspective departments that would be housed on the town hall campus. The project will include preliminary plans, construction documents, technology, furniture, and contingency funds. The cost shown below represent original estimates plus inflationary increases factored in for each year posted out in the future.	

<b>PROJECT ALTERNATIVES</b> Establish precincts by leasing office space at appropriate locations.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Eliminate current rental locations and consolidate into one. The department will soon out grow the newly renovated police station.
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2014	<b>Funds Expended to Date</b>
\$	-	\$

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
Purchase	-	-	-	-	-	-	1,200,000
Construction	-	-	-	-	-	-	18,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - PAC 1%	-	-	-	-	-	-	209,500
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,159,500</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,500
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	20,950,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,159,500</b>

**TOTAL PROJECT COST: \$ 21,159,500**

Capital Improvement Plan  
**PUBLIC SAFETY SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY	PRIOR TO						FUTURE	TOTALS
	TYPE	JULY 2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	YEARS	
1 License Fees and Software Upgrades	M-3	\$ 30,000	\$ 32,000	\$ 32,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ -	\$ 204,000
2 Patrol Vehicles Additional	H-3	-	160,000	165,000	136,000	175,000	216,000	-	852,000
3 K-9 Units	M-2	-	15,000	-	-	-	-	-	15,000
4 Surveillance Van Replacement	M-2	-	-	160,000	-	-	-	-	160,000
5 Back-up Communications Center	H-3	-	-	-	250,000	-	-	-	250,000
<b>TOTALS</b>		<b>\$ 30,000</b>	<b>\$ 207,000</b>	<b>\$ 357,000</b>	<b>\$ 421,000</b>	<b>\$ 210,000</b>	<b>\$ 256,000</b>	<b>\$ -</b>	<b>\$ 1,481,000</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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Safety	<b>SUBMITTED BY</b> Jeffrey M. Leonard	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  License Fees and Software Upgrades	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;"><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

<b>PROJECT DESCRIPTION</b> Allow for software upgrades and license fees for new officers	NO IMAGE PROVIDED
<b>JUSTIFICATION</b> As software improves and new features are added the new features could enhance and improve our current system. We also have to purchase new licenses as we add employees.	

**PROJECT ALTERNATIVES**

Not add any new features to our current system and not add new officers to the system.
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**OPERATING IMPACT/OTHER COMMENTS**

In order for new officers to access the system and stay legal we will have to continually add new licenses.
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<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2015 \$ 30,000	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	30,000	32,000	32,000	35,000	35,000	40,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 30,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 30,000	\$ 32,000	\$ 32,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 30,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 204,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Safety	<b>SUBMITTED BY</b> Jeffrey M. Leonard	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Patrol Vehicles Additional	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement <b>X</b> 3 - Existing Programs Expansion 4 - New Program
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**PROJECT DESCRIPTION**  
Add Patrol Vehicles for new positions per state contract specifications.

**JUSTIFICATION**  
Population and call volume is continuing to increase. The Town is still developing at a rapid pace with many new apartments/subdivisions being built or already complete. Traditions is developing fast and there are new developments being considered. With the increased population we are having more traffic problems. This has been the 2nd year of over 1,000 vehicle accidents in town. The town is also going to start replacing 4 bridges in town which will cause additional traffic problems. We would like to start a traffic squad next year (2016) to address some of these issues. In future years we will need to increase Patrol and Investigations, as well as specialty positions such as Impact, Dare, SRO, Deputy Chief, etc. The estimated costs represent vehicles for these positions.



**PROJECT ALTERNATIVES**  
Continue with the current staffing.

**OPERATING IMPACT/OTHER COMMENTS**  
\*The department utilizes a car per officer which has reduced maintenance costs. The officers take more pride and care with their vehicle and it has enhanced the recruitment of officers.  
\*Increase in personnel costs (25 positions)

<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2014 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	160,000	165,000	136,000	175,000	216,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 165,000</b>	<b>\$ 136,000</b>	<b>\$ 175,000</b>	<b>\$ 216,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	160,000	165,000	136,000	175,000	216,000	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 165,000</b>	<b>\$ 136,000</b>	<b>\$ 175,000</b>	<b>\$ 216,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 852,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Safety	<b>SUBMITTED BY</b> Jeffrey M. Leonard	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  K-9 Units	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td><input checked="" type="checkbox"/> 2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	<input checked="" type="checkbox"/> 2 - Maintenance/Replacement	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
<input checked="" type="checkbox"/> 2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Replace Finn in FY 2016-2017.

**JUSTIFICATION**  
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.



**PROJECT ALTERNATIVES**  
Reduce the number of K-9s and change the level of service currently provided.

**OPERATING IMPACT/OTHER COMMENTS**  
\*Adds safety and security for the officers and citizens.

<b>PROJECT STATUS</b> Funds Approved to Date	New Project - FY 2016	<b>Funds Expended to Date</b>
\$	-	\$

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	15,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	15,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** \$ 15,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Safety	<b>SUBMITTED BY</b> Jeffrey M. Leonard	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Surveillance Vehicle Replacement	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

<b>PROJECT DESCRIPTION</b> Replace 1989 Surveillance Vehicle	NO IMAGE AVAILABLE
<b>JUSTIFICATION</b> Our current van is 25 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.	

<b>PROJECT ALTERNATIVES</b> Continue to use the current vehicle as long as we can repair it or discontinue surveillance as we do it now.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Provides added safety to the officers and can be used to assist other agencies.
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2014 \$ -	<b>Funds Expended to Date</b>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	160,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	160,000	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 160,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Public Safety

**SUBMITTED BY**

Jeffrey M. Leonard

**DEPARTMENTAL PRIORITY**

High

**PROJECT TITLE**

*Back-up Communications Center*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

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

**JUSTIFICATION**

To ensure the continuity of services a back-up plan is needed in the event the current communications center were to be shut down, temporarily or permanently. There have been cases when the operations of communications should have been evacuated for safety reasons, but we had to continue running it because we had no where to move the operations. Reasons for a backup plan can be: man made problems, power outages, natural disasters or in major incidents it provides the Town with more capacity. With the increasing size of the Police Department we can not afford to take the risk of losing communications. This request includes radio system, furniture, software and installation.



**PROJECT ALTERNATIVES**

The current contingency plan is to rely upon the City of Raleigh to provide backup services.

**OPERATING IMPACT/OTHER COMMENTS**

- \*Can be housed in a new building at the Operations Center since this already has a fiber connection and IT is looking to expand there.
- \*Another option is to fund a command vehicle and add the equipment to make this a fast but temporary solution. It would not be ideal long term but could easily be made to work for a few weeks at a time.
- \*Housing it at the Operations Center would only require two rooms with one being a small storage area for equipment.
- \*Does not include in building costs

**PROJECT STATUS**

Continuation - FY 2014

Funds Approved to Date

\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	250,000	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 250,000**

Capital Improvement Plan  
**GREENWAYS, TRANSPORTATION AND PEDESTRIAN ACCESS (GTP) SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO							FUTURE YEARS	TOTALS
		JULY 2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			
1 <b>Smith Creek Greenway Parking at Ligon Mill Rd</b>	H-1	\$ 75,000	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
2 Tom's Creek Greenway	M-3	-	815,000	-	-	-	-	-	-	815,000
3 <b>Smith &amp; Sanford Creek Greenway - CMAQ</b>	H-3	2,624,000	1,128,000	-	-	-	-	-	-	3,752,000
4 <b>Dunn Creek Greenway, Phase 2 - Downtown Connector</b>	H-3	250,500	211,000	-	-	-	-	-	-	461,500
5 <b>Traffic Signals</b>	M-3	25,000	235,000	350,000	-	-	-	-	-	610,000
6 <b>Priority Pedestrian Corridors - Wait &amp; W. Oak Avenue</b>	H-3	1,497,000	325,000	-	-	-	-	-	-	1,822,000
7 <b>Ligon Mill Road Operational Improvements (formerly Ligon Mill Road Widening)</b>	H-3	1,485,000	1,400,000	-	-	-	-	-	-	2,885,000
8 <b>W. Oak Avenue Pedestrian Underpass</b>	H-3	-	168,000	-	-	-	-	-	-	168,000
9 <b>Forestville Road Pedestrian Underpass</b>	H-3	-	67,000	-	-	-	-	-	-	67,000
10 Forest Road Extension	M-3	-	50,000	-	-	-	-	-	-	50,000
11 <b>Stadium Drive Complete Streets &amp; North Avenue Resurfacing</b>	H-3	397,000	560,000	1,440,000	1,080,000	1,080,000	-	-	-	4,557,000
12 <b>Priority Pedestrian Corridors - Durham Rd., Phase 1&amp;2</b>	H-3	-	394,000	283,000	187,000	3,823,000	-	-	-	4,687,000
13 <b>Smith Creek Greenway - Phase 2</b>	H-3	290,000	451,500	1,046,000	3,577,000	-	-	-	-	5,364,500
14 Dunn Creek Greenway - Phase 5	H-3	-	280,000	1,666,500	-	-	-	-	-	1,946,500
15 Smith - Austin Creek Greenway	M-3	-	280,000	1,627,000	-	-	-	-	-	1,907,000
16 <b>Dunn Creek Greenway - Phase 4</b>	H-3	-	280,000	353,500	1,414,000	-	-	-	-	2,047,500
17 <b>Dunn Creek Greenway - Phase 3</b>	H-3	-	280,000	691,000	976,000	-	-	-	-	1,947,000
18 W. Holding Avenue Sidewalks	M-3	-	33,500	33,500	33,500	33,500	33,500	-	-	167,500
19 <b>Greenway and Park Signage</b>	H-3	410,000	225,500	170,000	110,000	-	-	-	-	915,500
20 Project Identification Signs	M-4	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
21 <b>Harris Road Roundabout</b>	H-3	-	-	630,500	100,000	1,495,000	-	-	-	2,225,500
22 <b>Northside Loop</b>	H-3	-	-	500,000	13,500,000	-	-	-	-	14,000,000
23 <b>Passive/Active Park Greenway Connections</b>	M-3	-	-	302,000	454,500	302,000	454,500	-	-	1,513,000
24 US 1 Bike Lanes	H-3	-	-	550,000	-	-	-	-	-	550,000
25 Flaherty Park Pond Pier	L-3	-	-	55,000	-	-	-	-	-	55,000
26 <b>Rogers Road Widening &amp; Pedestrian Underpass</b>	H-3	-	-	1,471,000	-	-	-	-	-	1,471,000
27 US 1/1A Turn land and through lanes	M-3	-	-	-	600,000	-	-	-	-	600,000
28 Wake Forest Bypass Greenway	M-3	-	-	-	1,285,000	-	-	-	-	1,285,000
29 Richland Creek Greenway	M-3	-	-	-	605,500	176,750	655,500	-	-	1,437,750
30 <b>Ligon Mill Road Pedestrian Underpass</b>	H-3	-	-	-	-	250,000	-	-	-	250,000
31 <b>Joyner Park Soft Trail - Pedestrian Bridge</b>	M-3	-	-	-	-	417,000	-	-	-	417,000
32 Richland Creek Pedestrian Bridge - soft trail	H-3	-	-	-	-	262,000	-	-	-	262,000
33 Ligon Mill Road Complete Streets	H-3	-	-	-	-	-	-	3,100,000	-	3,100,000
34 Jones Dairy Road Complete Streets	M-3	-	-	-	-	-	-	2,850,000	-	2,850,000
35 Richland Creek Elementary School Greenway	H-3	-	-	-	-	-	-	863,000	-	863,000
36 Woodland Drive & S. Wingate sidewalks	H-3	-	-	-	-	-	-	806,000	-	806,000
37 W. Oak Avenue sidewalks	H-3	-	-	-	-	-	-	706,000	-	706,000
38 Wake Forest Middle School soft trail	L-3	-	-	-	-	-	-	252,000	-	252,000
39 Prestwicke Loop soft trail	L-3	-	-	-	-	-	-	202,000	-	202,000
<b>TOTALS</b>		<b>\$ 7,063,500</b>	<b>\$ 7,618,500</b>	<b>\$ 11,179,000</b>	<b>\$ 23,932,500</b>	<b>\$ 7,849,250</b>	<b>\$ 1,153,500</b>	<b>\$ 8,789,000</b>	<b>\$ 67,585,250</b>	

\***Bold** denotes project which includes 2014 bond referendum allocation

Capital Improvement Plan  
**GREENWAYS, TRANSPORTATION AND PEDESTRIAN ACCESS (GTP) SUMMARY - BY PROJECT**

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 1:** This section is used to account for the design, construction and improvements to greenways, trails, bike paths and pedestrian access throughout the town.

**Note 2:** This department includes \$6.3M of \$6.3M approved 2014 bond referendum funds allocated for Streets and Sidewalk Improvements. These projects include: 1) Traffic Signals, 2) PPC-Wait & W. Oak Avenue, 3) Ligon Mill Road Operational Improvements, 4) W. Oak Avenue Pedestrian Underpass, 5) Forestville Road Pedestrian Underpass, 6) Stadium Drive Complete Street & North Avenue Resurfacing, 7) PPC - Durham Road, 8) Harris Road Roundabout, 9) Northside Loop, 10) Rogers Road Widening & Pedestrian Underpass, 11) Ligon Mill Road Pedestrian Underpass.

**Note 3:** This department includes \$3.0M of \$4.6M approved 2014 bond referendum funds allocated for Greenway Improvements. These projects include: 1) Smith Creek Greenway @ Ligon Mills Road, 2) Smith and Sanford Creek Greenway - CMAQ, 3) Dunn Creek Greenway - Phase 2 - Downtown Connector, 4) Smith Creek Greenway Phase 2, 5) Dunn Creek Greenway Phase 4, 6) Dunn Creek Greenway Phase 3, 7) Greenway and Park Signage and 8) Joyner Park Bridge.



GTP - Map Listing Reference

Type	MapCode	Project Name
Greenway	G2	Dunn Creek Greenway - Downtown Connector (CON)
Greenway	G5	Dunn Creek - Phase 3 (DESIGN/ROW/CON)
Greenway	G7	Dunn Creek - Phase 4 (DESIGN/ROW/CON)
Greenway	G4	Smith Creek - Phase 2 (DESIGN/ROW/CON)
Greenway	G9	Wake Forest Reservoir, Phases 1-3
Greenway	G8	Dunn Creek Greenway, Phase 5 (DESIGN/ROW/CON)
Greenway	G3	Dunn Creek Greenway, Phase 1 Re-Design (ENV/CON)
Greenway	G6	Richland Creek pedestrian bridge on Cougar soft trail switchback (DESIGN/CON)
Greenway	G10	Cougar Soft Trail - Ped Bridge at current rock crossing
Greenway	G13	Richland Creek Greenway - Phase 2
Greenway	G11	Passive/Active Park greenway connections - Falls Lake greenway access DESIGN/ENV/ROW/CON
Greenway	G11	Passive/Active Park greenway connections - Neuse River boat ramp DESIGN/ENV/ROW/CON
Greenway	G12	WF MS Soft Trail DESIGN/ROW/CON/SUPPLIES
Greenway	G15	Smith-Austin Creek Greenway DESIGN/ROW/CON
Greenway	G14	Toms Creek Soft Trail
Greenway	G16	Kiwanis Greenway Ped Bridges
Greenway	G11	Passive/Active Park greenway connections - 80 Acres Park and Trail Development DESIGN/ENV/ROW/CON
Greenway	G17	Flaherty Park Pond Pier/dam repairs
Greenway	G18	Richland Creek Greenway - North of existing end to Town Limits
Greenway	G19	Wake Forest Bypass (NC 98) Greenway
Greenway	G1	Smith & Sanford Creek and Heritage Lake Road Sidewalks - CMAQ (ROW/CON)
Greenway	G20	Safe Routes to School - Richland Creek Elem
Greenway	G21	Richland Creek Greenway - Repaving project
Greenway	G22	Sanford Creek Greenway - Boardwalk Replacement
Greenway	G23	Joyner Park entrance sign replacement / relocation
Greenway	G11	Passive/Active Park greenway connections - Smith Creek Greenway Trailhead and parking @ Ligon Mill Rd
Greenway	G24	Miller Park Stream Restoration, bridge repair and greenway repave
Greenway	G25	Prestwicke Loop Soft Trail (trail route TBD)
Misc.	M1	North Avenue Retaining Wall Replacement
Misc.	M2	Project Identification Signs
Misc.	M3	Greenway Trailheads and Wayfinding Signage
Misc.	M3	Greenway Trailheads and Wayfinding Signage
Misc.	M4	Ailey Young Dam Removal and Stream Restoration
Misc.	M5	Traditions NE purchase
Misc.	M6	Hedrick Purchase
Misc.	M7	S. Main Retaining Walls
Roadway	R1	Ligon Mill Road Operational Improvements (ROW/CON)
Roadway	R5	Stadium Drive Complete Streets and Resurfacing (ROW/CON)
Roadway	R4	Rogers Rd Widening & Pedestrian Underpass (DESIGN/ROW/CON)
Roadway	R3	Forestville Rd Pedestrian Underpass (CON)
Roadway	R2	W. Oak Ave. Pedestrian Underpass (CON)
Roadway	R6	Ligon Mill Rd. Pedestrian Underpass (CON)
Roadway	R7	Northside Loop (DESIGN/ROW/CON)
Roadway	R8	Traffic Signals (DESIGN/ROW/CON) Heritage Branch, Heritage Club, Chalk, Marshall Farm Street, Franklin Street / 98 Bypass
Roadway	R9	Forest Road Extension
Roadway	R10	US-1A Bike Lanes - Rogers Rd to Forbes Rd
Roadway	R11	Harris Rd Roundabout (DESIGN/ROW/CON)
Roadway	R12	Ligon Mill Road Complete Street
Roadway	R13	Jones Dairy Rd Complete Street
Roadway	R8	Traffic Signals (DESIGN/ROW/CON) Heritage Branch, Heritage Club, Chalk, Marshall Farm Street, Franklin Street / 98 Bypass
Roadway	R8	Traffic Signals (DESIGN/ROW/CON) Heritage Branch, Heritage Club, Chalk, Marshall Farm Street, Franklin Street / 98 Bypass
Roadway	R8	Traffic Signals (DESIGN/ROW/CON) Heritage Branch, Heritage Club, Chalk, Marshall Farm Street, Franklin Street / 98 Bypass
Roadway	R8	Traffic Signals (DESIGN/ROW/CON) Heritage Branch, Heritage Club, Chalk, Marshall Farm Street, Franklin Street / 98 Bypass
Roadway	R14	S. Main /Capital Blvd thru/right lanes
Roadway	R15	Resurfacing- various streets
Sidewalk	S2	Priority Pedestrian Corridors - Durham Rd., Phase 1 (DESIGN), Phase 2 (ROW/CON)
Sidewalk	S1	Priority Pedestrian Corridors - Wait Ave SW and MUP; and W Oak Ave MUP (ROW/CON)
Sidewalk	S1	Priority Pedestrian Corridors - Wait Ave SW and MUP; and W Oak Ave MUP (ROW/CON)
Sidewalk	S3	W Oak Ave Sidewalk, N Wingate to N Main - Citizen Request
Sidewalk	S4	S Wingate and Woodland Dr Sidewalks - Kinvara Ct to W Sycamore Ave, Tyler Run to S Wingate
Sidewalk	S5	West Holding Avenue Sidewalk

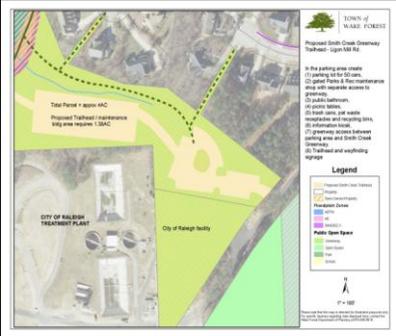
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Holly Miller	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Smith Creek Greenway at Ligon Mills Road Trailhead and Parking Lot</i>	<table border="1"> <tr> <td align="center"><b>X</b></td> <td>1 - Health/Safety/Welfare</td> </tr> <tr> <td></td> <td>2 - Maintenance/Replacement</td> </tr> <tr> <td></td> <td>3 - Existing Programs Expansion</td> </tr> <tr> <td></td> <td>4 - New Program</td> </tr> </table>	<b>X</b>	1 - Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
<b>X</b>	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
 The project will utilize the City of Raleigh Waste Water Treatment Plant Driveway and lead to a town owned parcel consisting of 3.66 acres that will provide approximately 50 parking spaces interior to Smith Creek Greenway off of Ligon Mill Road near the Neuse River Greenway Bridge. This parking area is anticipated to be constructed in 2015 and will eliminate the parking along Burlington Mills Road in the NCDOT right of way. It will create a greenway connection to the Smith Creek Greenway and Moss Creek/Caddell Woods off of Dargan Hills Drive and Creek Moss Ave. It will provide landscaping, repair drainage, erosion and maintenance issues along the Burlington Mills Road in the NCDOT right of way, and provide trailhead amenities including signage as approved in the wayfinding master plan approved in October 2014 by the BOC. Future connection of a soft trail to Tom's Creek and Southern Greenway/PRCR Maintenance Facility.

**JUSTIFICATION**  
 The current area utilized by citizens for access to Smith Creek Greenway at Burlington Mills Road just east of the bridge is within NCDOT's Right of Way. This property has not been approved for this use, including encroachment agreements or purchase to utilize it for parking. Currently the citizens and visitors who utilize this section of trail and access the Neuse River Bridge and Neuse River Greenway towards the City of Raleigh are parked illegally. Technically they could be towed and fined at the owners expense. The location of the parking is dangerous with a potential of Burlington Mills Road accidents as there is no safety rail to separate users. NCDOT has directed the Town of Wake Forest to remove any parking along this Right of Way. In addition, the area currently utilized for parking is eroding due to drainage coming from Bratt Ave, causing a dangerous situation for vehicle damage and to pedestrians. The alternate parking area will be easily accessible and provide 50 spaces off of Ligon Mill Road creating a much safer trail access.



**PROJECT ALTERNATIVES**

- 1) Close off all parking for this section of trail and wait until 2017 to construct parking area along with One World Way with next phase of Smith Creek Greenway
- 2) Obtain encroachment agreement from NCDOT, rebuild drainage, still have safety issues present on Burlington
- 3) Reduce parking size or change material to gravel/stone until funding is available at WWTP access.

**OPERATING IMPACT/OTHER COMMENTS**

Greenway parking will be closed or have limited parking in this area until parking area is established. Will continue to have maintenance issues until resolved, potential for lawsuit or injury due to erosion/drainage issue. Impact to Caddell Woods if parking is allowed in neighborhood on Bratt Ave. NCDOT is leary of encroachment agreement, access easement will need to be coordinated with COR at WWTP site.

**PROJECT STATUS**

	New Project - FY 2016
<i>Funds Approved to Date</i>	\$ 500,000

*Funds Expended to Date*      \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-2017	2017-2018	2018-19	2019-20	Future Years
Planning & Engineering	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	\$ 75,000	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-2017	2017-2018	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	75,000	425,000	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 75,000	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:      \$ 500,000**

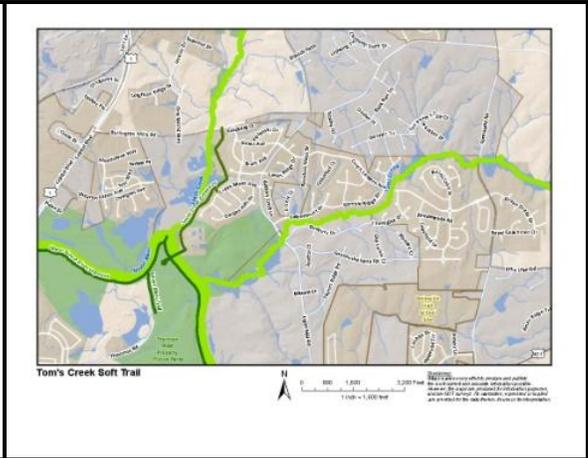
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Tom's Creek Soft Trail	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement <b>X</b> 3 - Existing Programs Expansion 4 - New Program
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**PROJECT DESCRIPTION**  
Preliminary engineering, ROW acquisition, construction and supplies for soft trail: Ligon Mill Road (St. Andrews Subdivision) to Neuse River Bridge.

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



**PROJECT ALTERNATIVES**

- \*Wait on project, volunteer build, scout project
- \*Possible paved trail (new .81miles) \$815,000 - FY 2015/16
- \*Soft trail \$50,000 - FY 2016/17

**OPERATING IMPACT/OTHER COMMENTS**

Greenways Advisory Board soft trail priority #2. Pavement of trail most likely due to location of Smith Creek Greenway Parking lot off of Ligon Mill in relation to WWTP and requests made by COR to not disturb 3.66 acres next to Moss Creek Subdivision to continue to utilize as a wooded buffer for noise and odor control

<b>PROJECT STATUS</b>	Continuation - FY 2015
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-2017	2017-2018	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	725,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 815,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-2017	2017-2018	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 815,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 815,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 815,000**

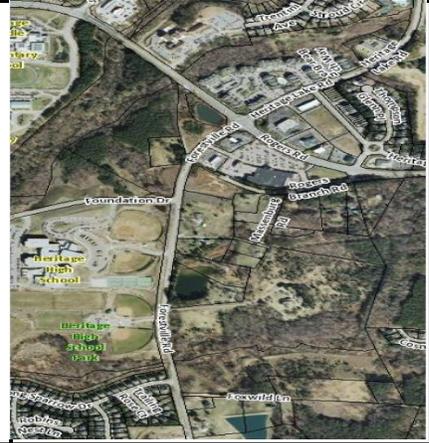
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Candace Davis/Chip Russell	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Greenway- Smith &amp; Sanford Creek Greenway - CMAQ</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td> </td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement	X	3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
X	3 - Existing Programs Expansion								
	4 - New Program								

**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.

**JUSTIFICATION**  
Implementation of the adopted 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 completed pre-construction activities (Environmental Document, Right of Way Certification and final PS&E package) in order for NCDOT to authorize construction funds. The entire project should be completed by July 2016.



<b>PROJECT ALTERNATIVES</b>
No alternatives proposed.

<b>OPERATING IMPACT/OTHER COMMENTS</b>
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. A concrete boardwalk system is proposed for three structures that overtop during a 100-year storm (Str. #2, 3 & 6). This substitution would result in an approximate additional cost of \$100-\$125k (at least double the cost of timber structures). There are 8 bridges and 4 boardwalk being constructed; 10 year warranty on bridges and 5 years on timber boardwalks. \$450,000 estimated maintenance cost for bridges, boardwalks and asphalt.

<b>PROJECT STATUS</b>	Continuation - FY 2014		
<i>Funds Approved to Date</i>	\$ 3,426,886	<i>Funds Expended to Date</i>	\$ 600,885

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	220,000	-	-	-	-	-	-
Construction	1,800,000	1,117,000	-	-	-	-	-
Other- PAC 1%	24,000	11,000	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 2,624,000</b>	<b>\$ 1,128,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 317,000	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	685,000	-	-	-	-	-
Grants - CMAQ - Awarded	2,307,000	432,000	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 2,624,000</b>	<b>\$ 1,128,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 3,752,000**

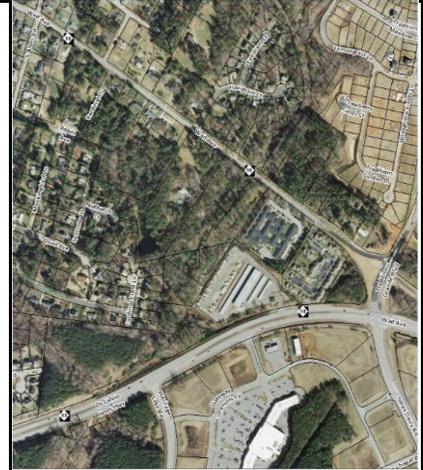
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Candace Davis/Chip Russell	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  <i>Greenway - Dunn Creek Greenway, Phase 2 - Downtown Connector</i>	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement <input checked="" type="checkbox"/> 3 - Existing Programs Expansion 4 - New Program
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**PROJECT DESCRIPTION**  
Construction of a 10' wide greenway (approximately .36 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 1,500 linear feet 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.

**JUSTIFICATION**  
Implementation of the adopted Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Town of Wake Forest received Locally Administered Projects Program (LAPP) funding to complete preliminary engineering and construction during FY 2012-13. Federal funding has been approved in the amount of \$456,800 (\$365,440 federal; \$91,360 local). The town completed pre-construction activities (Environmental Document, Right of Way Certification and final PS&E package) in order for NCDOT to authorize construction funds. Ultimately, the entire project should be completed by 2017.



**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
The preliminary engineering is currently underway.

<b>PROJECT STATUS</b>	Continuation - FY 2014	
<i>Funds Approved to Date</i>	\$ 456,800	<i>Funds Expended to Date</i> \$ 94,423

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	150,000	209,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	2,500	2,000	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 250,500</b>	<b>\$ 211,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 2,500	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	19,000	72,000	-	-	-	-	-
Grants - LAPP - Awarded	229,000	137,000	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 250,500</b>	<b>\$ 211,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 461,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium				
<b>PROJECT TITLE</b>  Traffic Signals	<b>TYPE OF PROJECT</b>					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare						
2 - Maintenance/Replacement						
<b>X</b> 3 - Existing Programs Expansion						
4 - New Program						

**PROJECT DESCRIPTION**  
Installation of signal and pedestrian crossing at:  
1) HeritageLake Road/Heritage Club Drive and pedestrian signal crossing.  
2) Heritage Branch Road/Rogers Road with pedestrian crossing.  
3) Franklin Street/NC-98 Bypass - until Holding Village meets TIA impact requirements and connection to bypass.

**JUSTIFICATION**  
Signal light is needed at intersection due to increased volume of residential development and safety concerns for motorists.



<b>PROJECT ALTERNATIVES</b> NCDOT design contribution.	<b>OPERATING IMPACT/OTHER COMMENTS</b> None.
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<b>PROJECT STATUS</b>	Continuation - FY 2014	
<i>Funds Approved to Date</i>	\$ 450,000	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-2017	2017-2018	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	25,000	215,000	350,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 25,000</b>	<b>\$ 235,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-2017	2017-2018	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 45,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	90,000	-	-	-	-	-
Grants - NC DOT - Future Application	-	100,000	300,000	-	-	-	-
Other - Heritage HOA	25,000	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 25,000</b>	<b>\$ 235,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 610,000

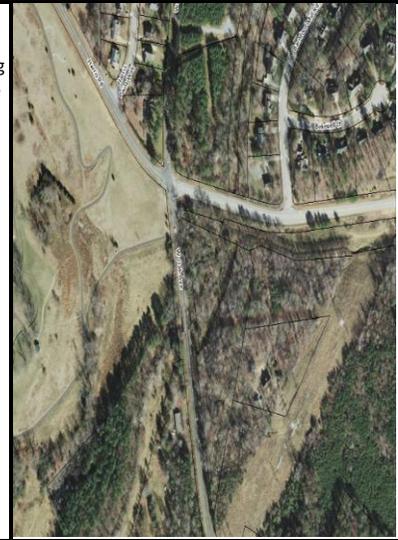
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Candace Davis/Chip Russell	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Priority Pedestrian Corridors - Wait & W. Oak Avenue	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
ROW acquisition and construction to complete pedestrian connections along Wait Avenue (NC 98 Business) and W. Oak Avenue. Sidewalk will be installed on Wait Ave: N. Allen Rd to Hillside Nursing Center. The existing signalized intersection at Wait Avenue and Allen Road will be upgraded with pedestrian amenities and bicycle detecting inductive loops. A multi-use path will be installed on W. Oak Ave: Harris Rd to Abercrombie Rd. The town continues to receive LAPP funding to complete design.

**JUSTIFICATION**  
Implementation of the adopted 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 FY2014-15. Federal authorization for preliminary engineering (PE) has been approved in the amount of \$196,100 (\$156,880 federal; \$39,220 local). The town is obligated to complete preliminary engineering by April/May 2015. The town was awarded LAPP funding during the FFY2015 grant cycle to support the cost of right-of-way and construction for the Wait Avenue project. 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. See additional detail for information on contractual obligations, resolutions, and other priority decisions affecting funding recommendations.



**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
\*Estimated project cost for the PE is \$196,100. With LAPP grant funds the town's share would be 20% of the total project cost (\$156,880 federal; \$39,220 local).  
\*Estimated project cost for the ROW and construction is \$1.6M. With LAPP grant funds the town's share would be 20% of the total project cost (\$1,300,000 federal; \$325,000 local).

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2014	<i>Funds Expended to Date</i>
\$	1,821,100	\$ 209,241

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	125,000	-	-	-	-	-	-
Construction	1,082,000	325,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 1,497,000</b>	<b>\$ 325,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	325,000	-	-	-	-	-
Grants - LAPP - Awarded	1,457,000	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 1,497,000</b>	<b>\$ 325,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 1,822,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Candace Davis/Chip Russell	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>				
Roadway - Ligon Mill Road Operational Improvements (formerly Ligon Mill Road Widening)	<table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**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.

**JUSTIFICATION**  
Implementation of the adopted 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 and extension to the north is imminent and commercial driveways are located within 50' of the signalized intersection. The town has funded 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 was awarded LAPP funding during the FFY2015 grant cycle to support the cost of construction for the Ligon Mill Rd widening project approximately; \$2.4M. This project will support the future Ligon Mill Rd extension project.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
No alternative proposed.	Estimated project cost for construction -- \$2.4M. With LAPP grant funds the town's share would be 20% of the total project cost (\$1,920,000 federal; \$480,000 local).

<b>PROJECT STATUS</b>	Continuation - FY 2014	<b>Funds Expended to Date</b>
<i>Funds Approved to Date</i>	\$ 2,400,000	\$ 154,801

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	300,000	-	-	-	-	-	-
Construction	1,000,000	1,400,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 1,485,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	450,000	394,000	-	-	-	-	-
Grants - STP-DA - Awarded	108,000	-	-	-	-	-	-
Grants - LAPP - Awarded	914,000	1,006,000	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 1,485,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 2,885,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**  
GTP

**SUBMITTED BY**  
Candace Davis/Chip Russell

**DEPARTMENTAL PRIORITY**  
High

**PROJECT TITLE**  
*Roadway - W. Oak Avenue Pedestrian Underpass*

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**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.

**JUSTIFICATION**  
Implementation of the adopted Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project includes 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 \$167,640. NCDOT is coordinating a design-build project to replace W. Oak Avenue (#122) Road bridge. The bridge replacement is scheduled to occur during January - July 2015.



**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
NCDOT is coordinating a design-build project to replace W. Oak (#122) Avenue bridge during January - July 2015. Estimated project cost for the pedestrian underpass and sidewalk is \$167,640. Upon completion of the work, the Municipality shall reimburse the Department one hundred percent (100%).

**PROJECT STATUS**  
*Funds Approved to Date*

Continuation - FY 2014	
\$	168,000

*Funds Expended to Date*

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	168,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	168,000	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 168,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**  
GTP

**SUBMITTED BY**  
Candace Davis/Chip Russell

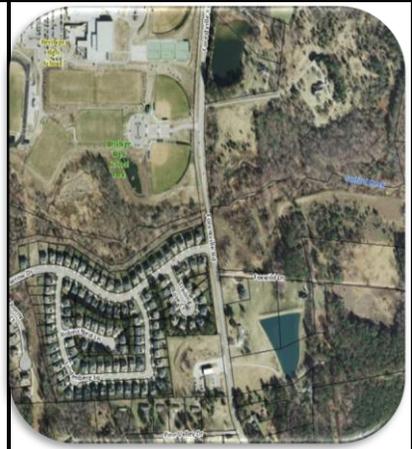
**DEPARTMENTAL PRIORITY**  
High

**PROJECT TITLE**  
  
Roadway - Forestville Road Pedestrian Underpass

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Construction funds to provide a pedestrian underpass to connect to the Sanford Creek Greenway and sidewalk on Forestville Road. The existing bridge will be replaced with a three-lane bridge and a 10-ft. concrete greenway path within right of way limits, curb and gutter and 6-ft sidewalk along the west side of the project from the beginning guardrail section to Song Sparrow Drive. This work will compliment NCDOT's plans to replace bridge 910130 on Forestville Road.

**JUSTIFICATION**  
Implementation of the adopted Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project includes construction for a pedestrian underpass to connect to Sanford Creek Greenway and sidewalk on the bridge replacement at Forestville Road. The estimated cost for this project is \$66,900. NCDOT is coordinating a design-build project to replace Forestville (#130) Road bridge. The bridge replacement is scheduled to occur during April - August 2015.



**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
\*NCDOT is coordinating a design-build project to replace Forestville Road bridge (#130) during April - August 2015. Estimated project cost for the pedestrian underpass, sidewalk and road widening is \$66,900. Upon completion of the work, the Municipality shall reimburse the Department one hundred percent (100%).  
\*Future developer to pay fee in-lieu (\$49,000) for roadway improvements.

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2014	
\$	-

Funds Expended to Date

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	67,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	67,000	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 67,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Forest Road Extension	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement <b>X</b> 3 - Existing Programs Expansion 4 - New Program
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**PROJECT DESCRIPTION**  
328 linear feet of road construction. Proposed cross section also includes sidewalk on one side.

**JUSTIFICATION**  
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. Right of way is already recorded, utilities have already been constructed and design is complete. The completion of Forest Road to Wake Drive will provide interconnectivity and an alternate route for an area that is transitioning between residential and commercial.



**PROJECT ALTERNATIVES**  
None. Developer contribution

**OPERATING IMPACT/OTHER COMMENTS**  
More indepth design, additional detail and determination of utility impacts and grades.

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2015	\$ -
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Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-2017	2017-2018	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	50,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 50,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-2017	2017-2018	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 50,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Candace Davis/Chip Russell	<b>Departmental Priority</b> High
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<b>PROJECT TITLE</b>  Roadway - Stadium Drive Complete Streets & North Avenue Resurfacing	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;"><b>X</b></td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b>	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare						
2 - Maintenance/Replacement						
<b>X</b>						
3 - Existing Programs Expansion						
4 - New Program						

**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). This project would extend the center turn lane, add curb and gutter, and pave wider shoulders on both sides of the road. A roundabout is planned at the intersection of Stadium Drive and N. Wingate Street. Additional turn lanes would be marked at intersections and driveways where needed. Pedestrian and bicycle improvements from Glencoe Drive to the bridge over Richland Creek include a 10-foot wide multi-use path on the south side and a 5-foot wide sidewalk on the north side. From the bridge to N. Wingate Street there will be sidewalks on both sides of the road. Shared-lane bicycle markings (called "sharrows") will be added to the travel lanes along the entire corridor. The project also will include two pedestrian refuge islands, high visibility crosswalks, and accessible transit stops.

**JUSTIFICATION**  
Implementation of the adopted Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. The Town of Wake Forest received Locally Administered Projects Program (LAPP) funding to complete preliminary engineering (design & environmental documentation) during FY2013-14. Federal authorization for preliminary engineering was approved in the amount of \$292,938 (\$234,350 federal; \$58,588 local). Staff pursued LAPP grant funding during the FFY2016 call for projects to support the estimated cost of right-of-way and construction for the Stadium Drive Complete Streets project; \$2.1M. The Federal Fiscal Year (FFY) for 2016 is October 1, 2015 through September 30, 2016.



<b>PROJECT ALTERNATIVES</b> No alternative proposed.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Estimated project cost for ROW acquisition and construction -- \$4,160,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$3,328,000 federal; \$832,000 local).
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2014 \$ 2,198,000	Funds Expended to Date	\$ 284,457
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 397,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	560,000	-	-	-	-	-
Construction	-	-	1,440,000	1,080,000	1,080,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 397,000</b>	<b>\$ 560,000</b>	<b>\$ 1,440,000</b>	<b>\$ 1,080,000</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 162,000	\$ 146,400	\$ -	\$ 246,000	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	200,000	240,000	-	-	-	-
Grants - Awarded	235,000	-	-	-	-	-	-
Grants - Future Application	-	213,600	1,200,000	834,000	1,080,000	-	-
<b>Total Funding Sources</b>	<b>\$ 397,000</b>	<b>\$ 560,000</b>	<b>\$ 1,440,000</b>	<b>\$ 1,080,000</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ -</b>

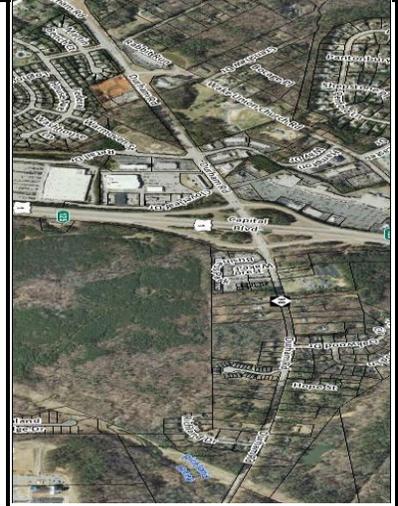
**TOTAL PROJECT COST:** \$ 4,557,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Candace Davis/Chip Russell	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>
<i>Sidewalks - Priority Pedestrian Corridors - Durham Rd.</i>	1 - Health/Safety/Welfare 2 - Maintenance/Replacement X 3 - Existing Programs Expansion 4 - New Program

**PROJECT DESCRIPTION**  
 Preliminary engineering, NEPA documentation, ROW, and construction for pedestrian connections along Durham Road (NC98 Bus) a priority pedestrian corridor in Wake Forest. The proposed connections would eliminate a 1.6 mile gap from Durham Road (NC98 Bus): Richland Creek Plaza multi-use path terminus to Tyler Run Drive. A sidewalk extension from Durham Road along Cloverleaf Drive, will be included. The proposed project includes design for 969 lf multi-use path, 6,983 lf sidewalk, and pedestrian signals at five intersections along the roadway. ROW plans for easement and/or land acquisition will be required.



**JUSTIFICATION**  
 Implementation of the adopted 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 pursued a FFY2016 Locally Administered Projects Program (LAPP) grant to support preliminary engineering (design, environmental, ROW) for the Durham Rd sidewalk/multi-use path project. The Federal Fiscal Year (FFY) for 2016 is October 1, 2015 through September 30, 2016. Staff will pursue a FFY2017 Locally Administered Projects Program (LAPP) grant to support CON for the Durham Rd sidewalk/multi-use path project. The FFY for 2017 is October 1, 2016 through September 30, 2017.

**PROJECT ALTERNATIVES**  
 No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
 \*Estimated project cost for preliminary engineering and ROW is \$939,800. With LAPP grant funds the town's share would be 20% of the total project cost (\$751,840 federal; \$187,960 local).  
 \*Estimated project cost for construction is \$3.6M. With LAPP grant funds the town's share would be 20% of the total project cost (\$2.9M federal; \$720,000 local)

<b>PROJECT STATUS</b>	Continuation - FY 2015	<b>Funds Expended to Date</b>
<i>Funds Approved to Date</i>	\$ 4,000,000	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 390,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	187,000	187,000	187,000	-	-
Construction	-	-	-	-	3,600,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	4,000	1,000	-	36,000	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 394,000</b>	<b>\$ 283,000</b>	<b>\$ 187,000</b>	<b>\$ 3,823,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 73,000	\$ 131,000	\$ 36,000	\$ 15,000	\$ -	\$ -
GO Bonds - Current Referendum	-	45,000	45,000	-	710,000	-	-
Grants - LAPP FFY16 - Future Application	-	276,000	107,000	151,000	218,000	-	-
Grants - LAPP FFY17 - Future Application	-	-	-	-	2,880,000	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 394,000</b>	<b>\$ 283,000</b>	<b>\$ 187,000</b>	<b>\$ 3,823,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 4,687,000**

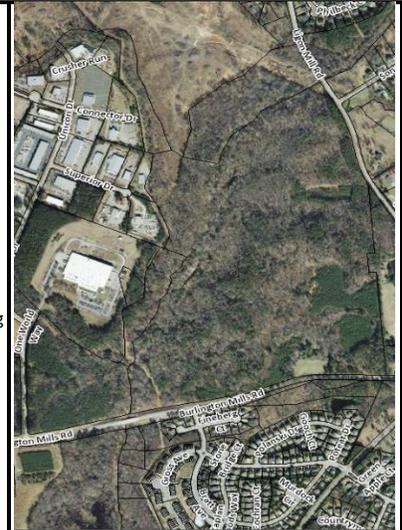
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Candace Davis/Chip Russell	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>
Greenway - Smith Creek Greenway - Phase 2	1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion 4 - New Program
	X

**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 to greenway along Smith & Sanford Creek corridor.

**JUSTIFICATION**  
 Implementation of the adopted 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 acquisition funds approximately \$400,000 during March/April 2014. The Wake Co. grant local match is unknown at this time. Staff will also pursue a LAPP grant during the FFY2016 call for projects to support the cost of preliminary engineering, ROW, and construction for the Smith Creek Greenway - Phase 2 project; \$2.5M. The Federal Fiscal Year (FFY) for 2016 is October 1, 2015 through September 30, 2016.



**PROJECT ALTERNATIVES**  
 No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
 Estimated project cost for preliminary engineering is xxxxx. The Wake County Grant award is approximately \$206,000. Wake Co. Board to revisit municipal funding allocations. ROW and construction is \$4,424,300. With LAPP grant funds the town's share would be 20% of the total project cost (\$3.54M federal; \$900,000 local). The Wake County Open Space grant award could provide additional funding at a 55/45 percent allocation.

<b>PROJECT STATUS</b>	Continuation - FY 2014	
<i>Funds Approved to Date</i>	\$ 2,681,500	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 287,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	300,000	-	-	-	-	-
Construction	-	-	886,000	3,542,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	3,000	1,500	10,000	35,000	-	-	-
<b>Total Project Costs</b>	<b>\$ 290,000</b>	<b>\$ 451,500</b>	<b>\$ 1,046,000</b>	<b>\$ 3,577,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 3,000	\$ 151,500	\$ 672,000	\$ 35,000	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	162,000	219,000	134,000	-	-	-	-
Grants - Wake County Open Space	125,000	81,000	-	-	-	-	-
Grants - FFY 2016 LAPP - Future Application	-	-	240,000	3,542,000	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 290,000</b>	<b>\$ 451,500</b>	<b>\$ 1,046,000</b>	<b>\$ 3,577,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 5,364,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT** GTP      **SUBMITTED BY** Candace Davis/Chip Russell      **DEPARTMENTAL PRIORITY** High

<b>PROJECT TITLE</b>  <i>Greenway - Dunn Creek Greenway, Phase 5</i>	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement <b>X</b> 3 - Existing Programs Expansion 4 - New Program
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**PROJECT DESCRIPTION**  
Preliminary engineering, ROW acquisition, and construction of Dunn Creek Greenway: Sedgfield Subdivision to future Traditions Development (endpoint TBD). Approximately 1 mile of greenway.

**JUSTIFICATION**  
Implementation of the adopted Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a Wake County Open Space Program acquisition funds to support the preliminary engineering, ROW and construction of this project. The Wake Co. grant local match is unknown at this time. Staff will also pursue a LAPP grant during the FFY2017 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 2017 is October 1, 2016 through September 30, 2017.



**PROJECT ALTERNATIVES**

No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**

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. The Wake County Open Space grant award could provide additional funding at a 55/45 percent allocation.

**PROJECT STATUS**      Continuation - FY 2015  
*Funds Approved to Date*      \$ -      *Funds Expended to Date*      \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	280,000	-	-	-	-	-
Construction	-	-	1,300,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	-	16,500	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 1,666,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 56,000	\$ 333,500	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - LAPP - Future Application	-	224,000	1,333,000	-	-	-	-
Wake County Open Space Funds	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 1,666,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 1,946,500**

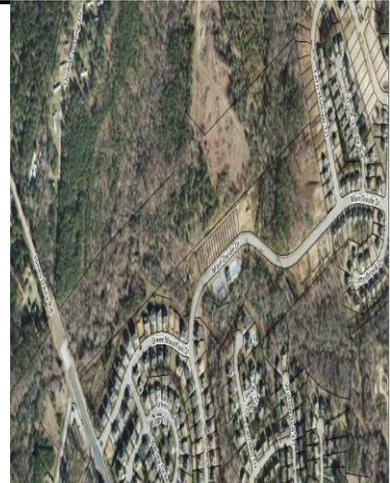
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT** GTP      **SUBMITTED BY** Candace Davis/Chip Russell      **DEPARTMENTAL PRIORITY** Medium

PROJECT TITLE	TYPE OF PROJECT								
Greenway - Smith - Austin Creek Greenway	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10px;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement	X	3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
X	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Preliminary engineering, ROW acquisition, construction for greenway trail: Basley Street to Cottonbrook Drive (Bowling Green) with an access point at Landen Drive (Willowdear) and Basley Street to Jones Dairy Road (Heritage Hills) bridge pedestrian underpass. Approximately 1.5 miles of trail.

**JUSTIFICATION**  
Implementation of the adopted Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a Wake County Open Space Program acquisition funds to support the preliminary engineering, ROW and construction of this project. The Wake Co. grant local match is unknown at this time. Staff will also pursue a LAPP grant during the FFY2017 call for projects to support the cost of design, right-of-way and construction for the Smith Austin Creek Greenway project; \$1.9M. The Federal Fiscal Year (FFY) for 2017 is October 1, 2016 through September 30, 2017.



**PROJECT ALTERNATIVES**

No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**

The Heritage Hills section of this project is Greenways Advisory Board soft trail priority #3. Estimated project cost for preliminary engineering, ROW acquisition, and construction is \$1.9M. With LAPP grant funds the town's share would be 20% of the total project cost. The Wake County Open Space grant award could provide additional funding at a 55/45 percent allocation.

**PROJECT STATUS**

<i>Funds Approved to Date</i>	Continuation - FY 2015			<i>Funds Expended to Date</i>	
	\$ -				\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Purchase	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other- PAC 1%	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	\$ -	\$ 280,000	\$ 1,627,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 54,000	\$ 326,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - LAPP FFY17 - Future Application	\$ -	\$ 226,000	\$ 1,301,000	\$ -	\$ -	\$ -	\$ -
Grants - Wake County Open Space Grant Future Application	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 280,000	\$ 1,627,000	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 1,907,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

DEPARTMENT

GTP

SUBMITTED BY

Candace Davis/Chip Russell

DEPARTMENTAL PRIORITY

High

**PROJECT TITLE**  
  
*Greenway - Dunn Creek Greenway, Phase 4*

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

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

**JUSTIFICATION**  
Implementation of the adopted Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a Wake County Open Space Program acquisition funds. The Wake Co. grant local match is unknown at this time. Staff will also pursue a LAPP grant during the FFY2017 call for projects to support the cost of design for the Dunn Creek Greenway, Phase 4 project. The Federal Fiscal Year (FFY) for 2017 is October 1, 2016 through September 30, 2017. Staff will pursue a LAPP grant during the FFY2018 call for projects to support the cost of right-of-way and construction for the Dunn Creek Greenway, Phase 4 project. The Federal Fiscal Year (FFY) for 2018 is October 1, 2017 through September 30, 2018.



**PROJECT ALTERNATIVES**

No alternatives proposed.

**OPERATING IMPACT/OTHER COMMENTS**

Estimated project cost for preliminary engineering is \$350,000. With LAPP grant funds the town's share would be 20% of the total project cost. Estimated project cost for ROW acquisition and construction is \$1.68M. With LAPP grant funds the town's share would be 20% of the total project cost. The Wake County Open Space grant award could provide additional funding at a 55/45 percent allocation.

**PROJECT STATUS**

Funds Approved to Date

Continuation - FY 2014
\$ 2,030,000

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	280,000	-	-	-	-	-
Construction	-	-	-	1,300,000	-	-	-
Equipment	-	-	-	100,000	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	-	3,500	14,000	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 280,000	\$ 353,500	\$ 1,414,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 280,000	\$ 123,500	\$ 14,000	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	-	6,000	400,000	-	-	-
Grants - Future Application	-	-	224,000	1,000,000	-	-	-
Grants - Wake County Open Space Grant	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 280,000	\$ 353,500	\$ 1,414,000	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 2,047,500

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

GTP

**SUBMITTED BY**

Candace Davis/Chip Russell

**DEPARTMENTAL PRIORITY**

High

**PROJECT TITLE**  
  
*Greenway - Dunn Creek Greenway, Phase 3*

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**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 1.9 mile trail connection to Ailey Young Park with in the Northeast Neighborhood.

**JUSTIFICATION**  
Implementation of the adopted Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a Wake County Open Space Program acquisition funds. The Wake Co. grant local match is unknown at this time. Staff will also pursue a LAPP grant during the FFY2017 call for projects to support the cost of design for the Dunn Creek Greenway, Phase 3 project. The Federal Fiscal Year (FFY) for 2017 is October 1, 2016 through September 30, 2017. Staff will pursue a LAPP grant during the FFY2018 call for projects to support the cost of right-of-way and construction for the Dunn Creek Greenway, Phase 3 project. The Federal Fiscal Year (FFY) for 2018 is October 1, 2017 through September 30, 2018.



**PROJECT ALTERNATIVES**

No alternatives proposed.

**OPERATING IMPACT/OTHER COMMENTS**

Estimated project cost for preliminary engineering is \$100,000. With LAPP grant funds the town's share would be 20% of the total project cost. Estimated project cost for ROW acquisition and construction is \$930,000. With LAPP grant funds the town's share would be 20% of the total project cost. The Wake County Open Space grant award could provide additional funding at a 55/45 percent allocation.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2014	
\$	1,960,000

*Funds Expended to Date*

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	280,000	-	-	-	-	-
Construction	-	-	584,000	966,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	-	7,000	10,000	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 280,000	\$ 691,000	\$ 976,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 280,000	\$ 107,000	\$ 10,000	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	-	-	392,000	-	-	-
Grants - LAPP - Future Application	-	-	-	574,000	-	-	-
Grants - Wake County Open Space Grant-Future Application	-	-	584,000	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 280,000	\$ 691,000	\$ 976,000	\$ -	\$ -	\$ -

**TOTAL PROJECT COST: \$ 1,947,000**

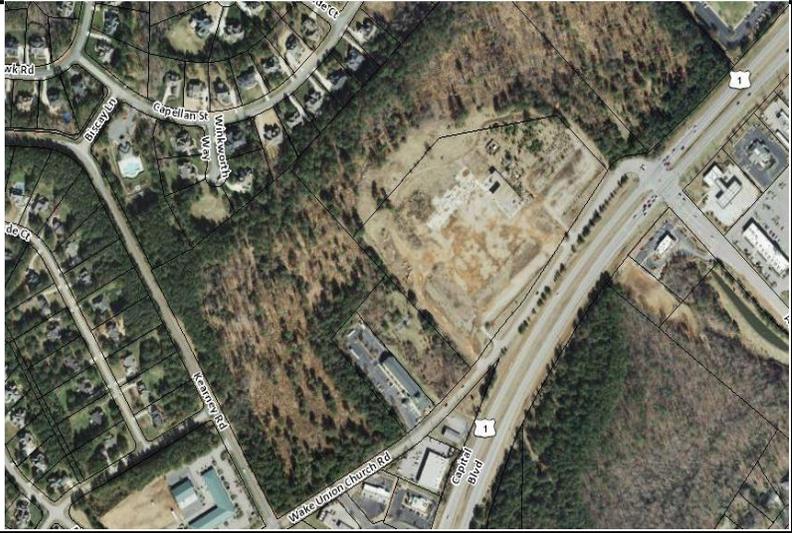
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Chip Russell	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Sidewalk - W. Holding Avenue	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**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 Street Department. Phase 1 will extend from Elmwood Ct to St. Catherines Church, approximately 650 lf.

**JUSTIFICATION**  
 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.



<b>PROJECT ALTERNATIVES</b> None.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Costs shown are material costs.
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2014 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	33,000	33,000	33,000	33,000	33,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - 1% PAC	-	500	500	500	500	500	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 33,500</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 33,500</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 167,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Candace Davis/Chip Russell	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>
<i>Greenway and Park Signage</i>	1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion 4 - New Program
	<b>X</b>

**PROJECT DESCRIPTION**  
 Multiyear project. Fabrication and installation costs for wayfinding/directional signage for greenway trailheads, greenway and soft trail paths, and kiosks for Dunn, Smith, Sanford, Richland, Joyner Park and Flarethy, etc. Transition existing park/greenway signage and implement the new wayfinding elements in phases.

**JUSTIFICATION**  
 Implementation of the Comprehensive Wayfinding Plan for Parks and Greenways we will implement an overall signage and wayfinding system to improve visitors experience to Wake Forest by assisting them in reaching their desired destination, increasing the visibility of the Town's park system through the preservation of the Wake Forest Parks, Recreation, and Cultural Resources brand, and strengthening the community's sense of place. We intend to implement an attractive, consistent, expandable and economical wayfinding and signage program for the town's greenway system.



**PROJECT ALTERNATIVES**

<b>Greenways</b>
1. Smith Creek Greenway (Burlington Mills segment) - \$55,000
2. Dunn Creek Greenway - \$47,000
3. Smith Creek Soccer Center & Greenway - \$ 45,000
4. Sanford Creek Greenway - \$75,000
5. Richland Creek (Olde Mill Stream Segment) - \$35,000
<b>Parks</b>
1. E. Carroll Joyner Park - \$160,000
2. J.B. Flarethy Park- \$80,500
3. Holding Park/Forrest Field - \$45,000
4. Wake Forest Reservoir - \$50,000
5. Heritage High Park - \$45,000
6. H.L. Miller Park – \$35,000
7. Ailey Young Park - \$20,000
8. Kiwanis Park & Greenway - \$ 50,000
9. Plummer Park - \$20,000
10. Taylor Street Park - \$25,000
11. Tyler Run Park - \$35,000

**OPERATING IMPACT/OTHER COMMENTS**

The Comprehensive Wayfinding Design Workbook has been developed. Sign maintenance will be required for all sign types during bi-weekly maintenance of greenways and parks. Especially for the entrance signs that contain lights, if vandalism occurs, etc.

<b>PROJECT STATUS</b>	Continuation - FY 2014
<i>Funds Approved to Date</i>	\$ 360,000
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	350,000	185,500	140,000	80,000	-	-	-
Construction	25,000	40,000	30,000	30,000	-	-	-
Contingency	35,000	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 410,000</b>	<b>\$ 225,500</b>	<b>\$ 170,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 50,000	\$ 225,500	\$ 170,000	\$ 110,000	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	360,000	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 410,000</b>	<b>\$ 225,500</b>	<b>\$ 170,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 915,500**

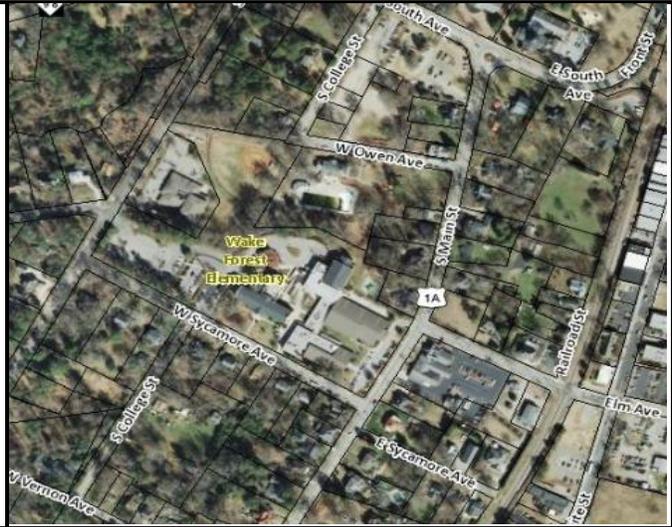
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Candace Davis/Chip Russell	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>
<i>Project Identification Signs</i>	1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program

**PROJECT DESCRIPTION**  
Sign production and installation costs for the Project Id Signs. Includes Transportation, Parks Recreation & Cultural Resources, Engineering, Public Works, Public Facilities, Historic Preservation, and Public Art projects.

**JUSTIFICATION**  
Implementation of signage from the town's Manual of Specifications, Standards, & Design (MSSD) to announce town construction projects and related initiatives. As envisioned, each sign will have a consistent look and message that highlights the project name, along with its cost and benefit/purpose. Whenever appropriate, signage will also include a QR code that smartphone users can scan to obtain additional project information. Additionally, any project financed by bond proceeds will also be clearly identified as a "bond project."



**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
None.

<b>PROJECT STATUS</b>	New Project - FY 2016
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**TOTAL PROJECT COST: \$ 70,000**

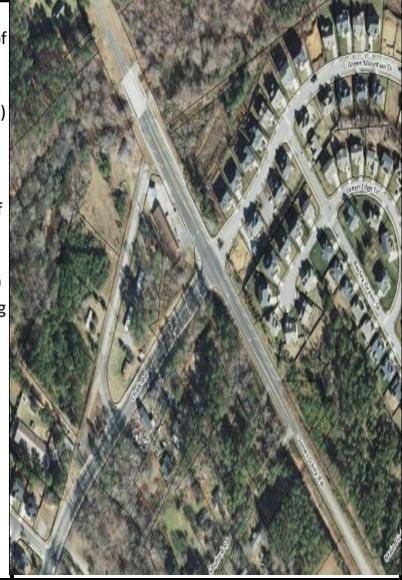
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Candace Davis/Chip Russell	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Roadway - Harris Rd Roundabout	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
This project includes design, NEPA documentation, and construction for a single-lane roundabout at the intersection of Harris Road (SR 1931) and W. Oak Ave (SR 1931)/Wall Rd (SR 1932) and pedestrian facilities. The proposed improvements include installing a roundabout with associated curb & gutter, stormwater, approximately 2,700LF of multi-use path on Harris and Wall Roads and 350LF sidewalk from Wall Road to Wallridge Drive (Wallridge Subdivision) to existing sidewalk at Harris Point Way (Harris Point subdivision). Minimal right of way is needed along Wall Road.

**JUSTIFICATION**  
Implementation of the adopted 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 motorists 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 pursued LAPP grant funding during the FFY2016 call for projects to support the cost of design and ROW. 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. Staff pursued LAPP grant funding during the FFY2016 call for projects to support the cost of construction. The Federal Fiscal Year (FFY) for 2017 is October 1, 2016 through September 30, 2017.



**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
Estimated project cost for design, ROW and construction is \$2M. With LAPP grant funds the town's share would be 20% of the total project cost (\$1,797,680 federal; \$419,200 local).

<b>PROJECT STATUS</b>	Continuation - FY 2014	
Funds Approved to Date	\$ 1,273,000	Funds Expended to Date
		\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 630,500	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	100,000	-	-	-
Construction	-	-	-	-	1,495,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ -	\$ 630,500	\$ 100,000	\$ 1,495,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 172,500	\$ -	\$ -
GO Bonds	-	-	120,500	20,000	114,500	-	-
Grants - Future Application - LAPP FFY16	-	-	510,000	80,000	-	-	-
Grants- Future Application - LAPP FFY17	-	-	-	-	1,208,000	-	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 630,500	\$ 100,000	\$ 1,495,000	\$ -	\$ -

**TOTAL PROJECT COST: \$ 2,225,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**  
GTP

**SUBMITTED BY**  
Candace Davis/Chip Russell

**DEPARTMENTAL PRIORITY**  
High

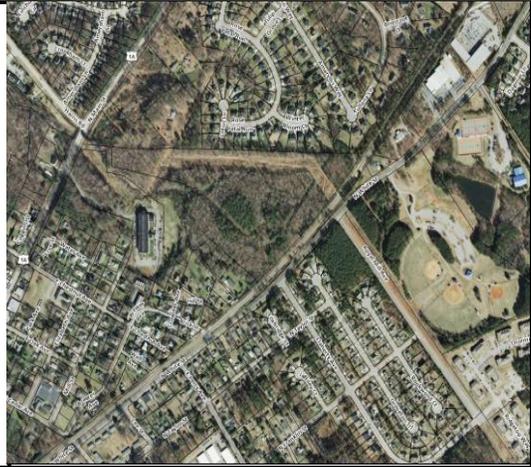
**PROJECT TITLE**  
  
Roadway - Northside Loop

**TYPE OF PROJECT**

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

**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.

**JUSTIFICATION**  
Implementation of the adopted 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.



**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
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).

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2014  
\$ 1,800,000

Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	3,000,000	-	-	-
Construction	-	-	-	10,000,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	500,000	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 13,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	-	-	1,641,000	-	-	-
GO Bonds - Future Referendum	-	-	-	1,159,000	-	-	-
Grants - Future Application	-	-	500,000	5,700,000	-	-	-
Grants - CSX Contribution - Future Application	-	-	-	5,000,000	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 13,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 14,000,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT** GTP      **SUBMITTED BY** Candace Davis/Chip Russell      **DEPARTMENTAL PRIORITY** Medium

**PROJECT TITLE**

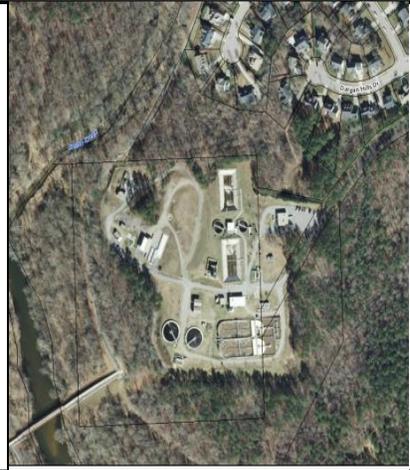
*Greenway -Passive/Active Park Greenway Connectios*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**  
Preliminary engineering, environmental, ROW acquisition, and construction for passvie/active park greenway connections.

**JUSTIFICATION**  
Implementation of the adopted Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Identify open space land where citizens can enjoy minamally 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, 80-acre tract behind Heritage schools, Neuse River and Falls Lake.



**PROJECT ALTERNATIVES**

No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**

Greenways Advisory Board 2012 Goals.

**PROJECT STATUS**      Continuation - FY 2015

*Funds Approved to Date*      \$ -      *Funds Expended to Date*      \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -
Purchase	-	-	100,000	-	100,000	-	-
Construction	-	-	-	450,000	-	450,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	2,000	4,500	2,000	4,500	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 302,000</b>	<b>\$ 454,500</b>	<b>\$ 302,000</b>	<b>\$ 454,500</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 2,000	\$ 4,500	\$ 2,000	\$ 4,500	\$ -
GO Bonds - Current Referendum	-	-	-	-	-	-	-
GO Bonds - Future Referendum	-	-	300,000	450,000	300,000	450,000	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 302,000</b>	<b>\$ 454,500</b>	<b>\$ 302,000</b>	<b>\$ 454,500</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 1,513,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**  
GTP

**SUBMITTED BY**  
Candace Davis/Chip Russell

**DEPARTMENTAL PRIORITY**  
High

**PROJECT TITLE**  
Roadway - US 1 Bike Lanes

**TYPE OF PROJECT**

1 - Health/Safety/Welfare
2 - Maintenance/Replacement
<b>x</b> 3 - Existing Programs Expansion
4 - New Program

**PROJECT DESCRIPTION**  
Construction of 5' wide bicycle lanes (approximately .46 miles) on US-1A: Rogers Road to Forbes Road.

**JUSTIFICATION**  
This project will complete the US-1A Bicycle Lanes Incidental Project R-3600. Design work is complete. The project was submitted during the SPOT 3.0 call for bike/ped projects as Priority #1. A 20% local match is required. Approximately \$10 million of Safe Routes to School (SRTS) from SAFETEA-LU is still available; and NCDOT has indicated that the SPOT 3.0 bicycle/pedestrian project submissions will be used to draw down these funds. This project may qualify for SRTS funding and all design, ROW, and construction costs would be 100% reimbursable.



**PROJECT ALTERNATIVES**  
None.

**OPERATING IMPACT/OTHER COMMENTS**  
With SPOT 3.0 funds the town's share would be 20% of the total estimated project cost \$550,000 (\$440,000 federal; \$110,000 local).

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2015  
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	550,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - Future Application - SPOT 3.0	-	-	440,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 550,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

GTP

**SUBMITTED BY**

Ruben Wall/Jimmy Thrift

**DEPARTMENTAL PRIORITY**

Low

**PROJECT TITLE**

*Greenway- Flaherty Park Pond Pier*

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Boardwalk and foundation engineering design, and shop drawings showing precast layout and connections to foundations for a concrete boardwalk system at JB Flaherty Park Pond.

**JUSTIFICATION**  
The project is consistent with the approved Parks & Recreation Master Plan. Prefabricated or concrete pedestrian bridges are recommended as they will provide a longer service life.



**PROJECT ALTERNATIVES**

Not provide this service

**OPERATING IMPACT/OTHER COMMENTS**

Flaherty Park Pond is used by citizens for recreational fishing. This would be a service enhancement.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2015
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	45,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 55,000

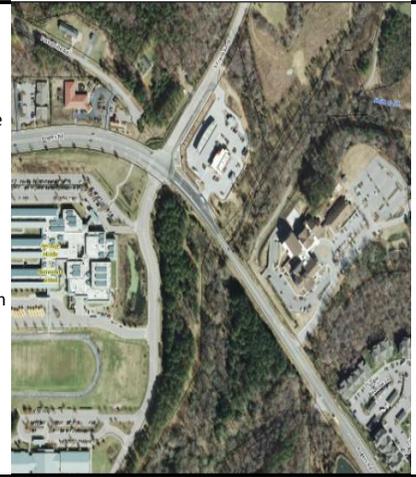
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT** GTP      **SUBMITTED BY** Candace Davis/Chip Russell      **DEPARTMENTAL PRIORITY** High

<b>PROJECT TITLE</b>  <i>Roadway - Rogers Road Widening &amp; Pedestrian Underpass</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 50px;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">x</td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement	x	3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
x	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
 Construction funds to provide a pedestrian underpass to connect to the Smith Creek Greenway and sidewalk on Rogers Road. The existing bridge will be replaced with a five-lane bridge and a 10-ft. concrete greenway path within right of way limits, curb and gutter and 6-ft sidewalk along both sides of the project. A five-lane extension from the end of the project (Hope Lutheran Church driveway) to the existing five-lane section at the Rogers Road-Forestville Road/Heritage Lake Road intersection; including the cost to extend the aluminum box culvert to match the five-lane section. This work will compliment NCDOT's plans to replace bridge 910132 on Rogers Road.

**JUSTIFICATION**  
 Implementation of the adopted Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project includes construction for a pedestrian underpass to connect to Smith Creek Greenway and sidewalk on the bridge replacement at Rogers Road. The estimated cost for this project is \$1,470,755. NCDOT is coordinating a design-build project to replace Rogers (#132) Road bridge. The bridge replacement is scheduled to occur during March - August 2016.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
No alternative proposed.	<p>*NCDOT is coordinating a design-build project to replace Forestville Road bridge (#132) during March-August 2016. Estimated project cost for the pedestrian underpass, sidewalk and road widening is \$1,470,755. Upon completion of the work, the Municipality shall reimburse the Department one hundred percent (100%).</p> <p>*The future developer is to pay fee in-lieu for roadway improvements. The amount is unknown at this time.</p>

**PROJECT STATUS**      Continuation - FY 2014

*Funds Approved to Date*      \$ 1,470,000      *Funds Expended to Date*      \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	1,471,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,471,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	-	1,470,000	-	-	-	-
Grants	-	-	-	-	-	-	-
Developer fee in lieu	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,471,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 1,471,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  US 1A/US 1 Separate Thru and Right Turn Lane	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Addition of a separate thru and right turn lane at the intersection of US 1A and US1 (S. Main and Capital Blvd) to increase flow and reduce stacking

**JUSTIFICATION**  
Safety concerns build in this area with increase stacking from light delays due to lack of separate thru and right turn lanes onto Capital Blvd. The addition of a thru only lane and a right turn lane will reduce stacking back towards Wake Drive and increase safety in the area.



<b>PROJECT ALTERNATIVES</b> Possible NCDOT project.	<b>OPERATING IMPACT/OTHER COMMENTS</b> *Possible LAPP Funds 2017-18. *Engage Wake Forest - Public Hearing request
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<b>PROJECT STATUS</b>	New Project - FY 2016		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-2017	2017-2018	2018-19	2019-20	Future Years
Planning & Engineering	\$ -		\$ -	\$ 125,000	\$ -	\$ -	\$ -
Purchase	-			75,000			
Construction	-		-	400,000	-	-	-
Equipment	-		-	-	-	-	-
Contingency	-		-	-	-	-	-
Other	-		-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-2017	2017-2018	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 600,000**

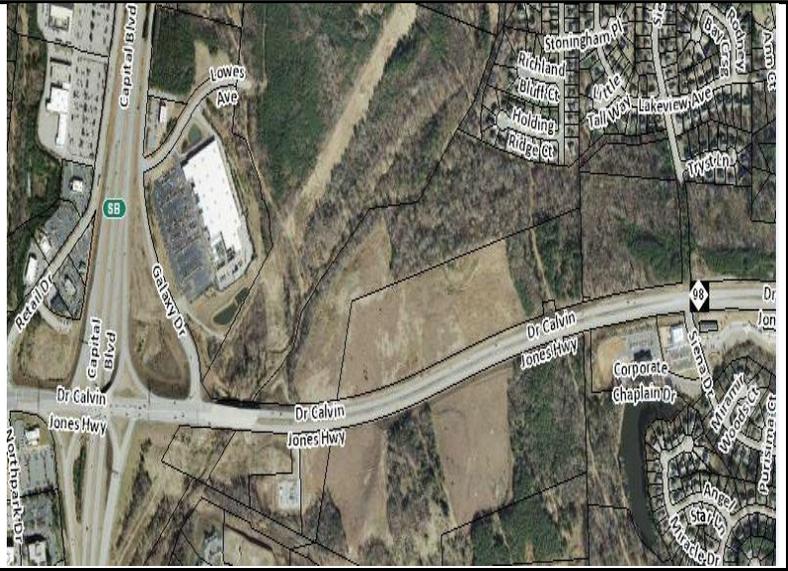
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Candace Davis/Chip Russell	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Greenway - Wake Forest Bypass Greenway	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td> </td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement	X	3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
X	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Design, ROW, and construction of a 10' multi-use path approximately 6.6 miles and pedestrian overpass.

**JUSTIFICATION**  
The project is consistent with the adopted Open Space and Greenway Plan. The project was submitted during the SPOT 3.0 call for bike/ped projects as Priority #2. A 20% local match is required. Approximately \$10 million of Safe Routes to School (SRTS) from SAFETEA-LU is still available; and NCDOT has indicated that the SPOT 3.0 bicycle/pedestrian project submissions will be used to draw down these funds. This project may qualify for SRTS funding and all design, ROW, and construction costs would be 100% reimbursable.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
None.	With SPOT 3.0 funds the town's share would be 20% of the total estimated project cost \$1,272,200 (\$1,017,760 federal; \$254,440 local).

<b>PROJECT STATUS</b>	Continuation - FY 2015	
Funds Approved to Date	\$ -	Funds Expended to Date
	-	-

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ -	\$ -
Purchase	-	-	-	25,000	-	-	-
Construction	-	-	-	1,018,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	46,000	-	-	-
Other - PAC 1%	-	-	-	13,000	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 267,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants- Future Application - SPOT 3.0/SRTS	-	-	-	1,018,000	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 1,285,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT** GTP      **SUBMITTED BY** Candace Davis/Chip Russell      **DEPARTMENTAL PRIORITY** Medium

<b>PROJECT TITLE</b>  <i>Greenway - Richland Creek Greenway</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td> </td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Design, ROW and construction for Richland Creek Greenway: north of existing end to Town Limits. This greenway will provide neighborhood connections to the following streets: Fulworth Avenue & Chamberwell Ave (Richland Hills) and Houndsditch Circle (Twin Creeks at Olde Mill Stream). Approximatley 1.3 miles of greenway.

**JUSTIFICATION**  
The project is consistant with the adopted Open Space and Greenway Plan and Parks & Recreation Master Plan. Prefabricated or concrete pedestrian bridges are recommended as they will provide a longer service life. 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 for the Richland Creek Greenway, Phase 1 project. The Federal Fiscal Year (FFY) for 2019 is October 1, 2018 through September 30, 2019. Staff will pursue a LAPP grant during the FFY2020 call for projects to support the cost of right-of-way and construction for the Richland Creek Greenway, Phase 2 project. The Federal Fiscal Year (FFY) for 2020 is October 1, 2019 through September 30, 2020.



**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**      Continuation - FY 2015

*Funds Approved to Date*      \$ -      *Funds Expended to Date*      \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 150,000	\$ 175,000	\$ -	\$ -
Purchase	-	-	-	50,000	-	100,000	-
Construction	-	-	-	400,000	-	550,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	5,500	1,750	5,500	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,500</b>	<b>\$ 176,750</b>	<b>\$ 655,500</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 605,500	\$ 36,750	\$ 135,500	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - Future Application - LAPP FFY19	-	-	-	-	140,000	-	-
Grants- Future Application - LAPP FFY20	-	-	-	-	-	520,000	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,500</b>	<b>\$ 176,750</b>	<b>\$ 655,500</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 1,437,750**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT** GTP      **SUBMITTED BY** Candace Davis/Chip Russell      **DEPARTMENTAL PRIORITY** High

**PROJECT TITLE**

*Roadway - Ligon Mill Road Pedestrian Underpass*

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
<b>X</b>	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Construction funds to provide a pedestrian underpass or culvert to connect to the Smith Creek Greenway and sidewalk on Rogers Road. The existing bridge will be replaced with a five-lane bridge and a 10-ft. concrete greenway path within right of way limits, curb and gutter and 6-ft sidewalk along both sides of the project. A five-lane extension from the end of the project (Hope Lutheran Church driveway) to the existing five-lane section at the Rogers Road-Forestville Road/Heritage Lake Road intersection; including the cost to extend the aluminum box culvert to match the five-lane section. This work will compliment NCDOT's plans to replace bridge 910132 on Rogers Road.



**JUSTIFICATION**  
Implementation of the adopted Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project includes construction for a pedestrian underpass to connect to Smith Creek Greenway and sidewalk on the bridge replacement at Rogers Road. The estimated cost for this project is \$1,470,755. NCDOT is coordinating a design-build project to replace Rogers (#132) Road bridge. The bridge replacement is scheduled to occur during March - August 2016.

**PROJECT ALTERNATIVES**

No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**

\*NCDOT is coordinating a design-build project to replace Forestville Road bridge (#132) during March-August 2016. Estimated project cost for the pedestrian underpass, sidewalk and road widening is \$1,470,755. Upon completion of the work, the Municipality shall reimburse the Department one hundred percent (100%).  
\*The future developer is to pay fee in-lieu for roadway improvements. The amount is unknown at this time.

**PROJECT STATUS**

<i>Funds Approved to Date</i>	Continuation - FY 2015	<i>Funds Expended to Date</i>	
	\$ 250,000		\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	250,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
GO Bonds - Current Referendum	-	-	-	-	200,000	-	-
Grants	-	-	-	-	-	-	-
Developer fee in lieu ( <i>Whipporwill Road widening</i> )	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 250,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2014 - 2019**

**DEPARTMENT**  
GTP

**SUBMITTED BY**  
Chip Russell/Candace Davis

**DEPARTMENTAL PRIORITY**  
Medium

**PROJECT TITLE**  
Greenway -Joyner Park Soft Trail - Pedestrian Bridge

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

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

**JUSTIFICATION**  
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.

NO IMAGE AVAILABLE

**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
Greenways Advisory Board Priority #1 soft trail. Prefabricated or concrete pedestrian bridges are recommended as they will provide a longer service life.

**PROJECT STATUS**  
*Funds Approved to Date*

Continuation - FY 2014
\$ 417,000

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to FY 2014	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	148,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	209,000	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	-	-	-	-	417,000	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 417,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Candace Davis/Chip Russell	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Greenway - Richland Creek Pedestrian Bridge -soft trail	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Preliminary engineering, ROW acquisition, and construction of pedestrian bridge for the soft trail at Richland Creek. This bridge would provide access to the existing soft trail and switchback constructed by Eagle Scout Matthew Brown.

**JUSTIFICATION**  
Implementation of the adopted 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.



**PROJECT ALTERNATIVES**  
Continue to use current ford crossing.

**OPERATING IMPACT/OTHER COMMENTS**  
Prefabricated or concrete pedestrian bridges are recommended as they will provide a longer service life.

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2014	<i>Funds Expended to Date</i>
\$ -	-	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 59,000	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	200,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	3,000	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 262,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 262,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 262,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 262,000**

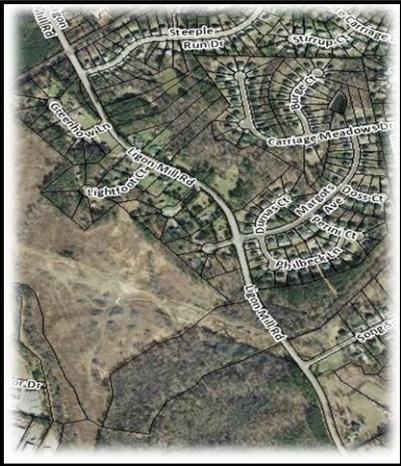
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Candace Davis/Chip Russell	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>					
Roadway - Ligon Mill Road Complete Streets	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;"><b>X</b></td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b>	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare						
2 - Maintenance/Replacement						
<b>X</b>						
3 - Existing Programs Expansion						
4 - New Program						

**PROJECT DESCRIPTION**  
Design, ROW acquisition and construction to implement a Complete Streets vision along Ligon Mill Rd (SR2044) from S. Main Street (US-1A) to Song Sparrow Drive (SR 4428). The typical section includes three lanes with curb and gutter, left-turn lanes at intersections and driveways, 4' wide bike lanes on both sides of the roadway, 5-ft wide sidewalks on both sides of the roadway, and high visibility crosswalks & ramps. Access to the Smith Creek Greenway will be included.

**JUSTIFICATION**  
Implementation of the adopted Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will also pursue a LAPP grant during a future call for projects to support the cost of design, right-of-way and construction for the Ligon Mill Road Complete Streets project.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
No alternative proposed.	With LAPP grant funds the town's share would be 20% of the total project cost.

<b>PROJECT STATUS</b>	Continuation - FY 2015
Funds Approved to Date	Funds Expended to Date
\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Purchase	-	-	-	-	-	-	250,000
Construction	-	-	-	-	-	-	2,500,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,100,000</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000
GO Bonds - Future Referendum	-	-	-	-	-	-	480,000
Grants - Future Application - LAPP	-	-	-	-	-	-	2,000,000
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,100,000</b>

**TOTAL PROJECT COST: \$ 3,100,000**

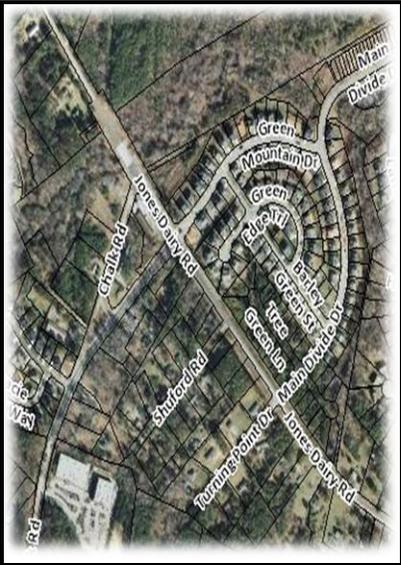
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Candace Davis/Chip Russell	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Roadway - Jones Dairy Rd-Complete Streets	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Design, ROW acquisition and construction to implement a Complete Streets vision along Jones Dairy Road (SR2053) from Dr. Calvin Jones Hwy (NC98) to Friesan Way. Improvements proposed within Wake Forest jurisdiction. The typical section includes 4-lane divided with wide striped shoulders, a 10' wide multi-use path and 5' wide sidewalks, high visibility crosswalks & ramps. Approximately 2.1 miles.

**JUSTIFICATION**  
Implementation of the adopted Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will apply for Locally Administered Projects Program (LAPP) funding to complete preliminary engineering (design & environmental documentation) in future years.



**PROJECT ALTERNATIVES**  
No alternatives proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
With LAPP grant funds the town's share would be 20% of the total cost.

<b>PROJECT STATUS</b> Funds Approved to Date	Continuation- FY 2015 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Purchase	-	-	-	-	-	-	250,000
Construction	-	-	-	-	-	-	2,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	200,000
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,850,000</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,000
GO Bonds	-	-	-	-	-	-	-
Grants - Future Application - LAPP	-	-	-	-	-	-	2,280,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,850,000</b>

**TOTAL PROJECT COST: \$ 2,850,000**

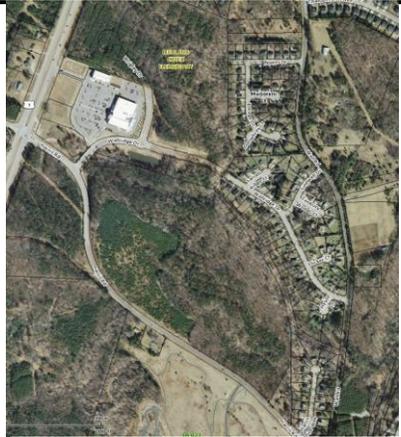
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Candace Davis/Chip Russell	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  <i>Greenway - Safe Routes to School - Infrastructure Project - Richland Creek Elementary School</i>	<b>TYPE OF PROJECT</b> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px; border: 1px solid black;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="border: 1px solid black;"></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="border: 1px solid black; text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="border: 1px solid black;"></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement	X	3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
X	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Preliminary engineering, ROW acquisition, and construction of sidewalks and a greenway from Richland Creek ES to Wall/Harris Roads. Approximately 1.2 miles of GW/SW.

**JUSTIFICATION**  
Implementation of the adopted Transportation, Bicycle & Pedestrian Plans in areas that are not currently safe for students to access the campuses by walking to school. These improvements will significantly improve conditions for students who live within walking distance to Richland Creek ES. Staff will apply for Safe Routes to Schools grant funding to complete design and construction during future years. The NCDOT SRTS grant is 100% reimbursable. ROW costs are not reimbursable expenses.



**PROJECT ALTERNATIVES**

No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**

Many of these sidewalk sections are critical missing pieces needed for efficient and safe pedestrian access to schools and work places. If the town receives SRTS grant funds the estimated reimbursement would be \$800,000.

<b>PROJECT STATUS</b>	Continuation - FY 2014	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>
	-	-

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Purchase	-	-	-	-	-	-	55,000
Construction	-	-	-	-	-	-	600,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	8,000
<b>Total Project Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,000

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
GO Bonds	-	-	-	-	-	-	-
Grants - Future Application - SRTS	-	-	-	-	-	-	855,000
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,000

**TOTAL PROJECT COST:** \$ 863,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**  
GTP

**SUBMITTED BY**  
Candace Davis/Chip Russell

**DEPARTMENTAL PRIORITY**  
High

**PROJECT TITLE**  
  
Sidewalk - Woodland Drive & S. Wingate

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Design, ROW acquisition and construction to complete pedestrian connections along Woodland Drive: Tyler Run Drive to S. Wingate Street and S. Wingate: W. Sycamore Ave. to Kinvara Court. Approximately .5 mile of sidewalk improvements.

**JUSTIFICATION**  
Implementation of the adopted 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. This project may qualify for SRTS funding and all design and construction costs would be 100% reimbursable. ROW cost would be at the towns expense.

No Image Available

**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
The town completed a Safe Routes to Schools project in this vicinity. Estimated project cost for the Design, ROW and construction is \$800,000.

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2015  
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Purchase	-	-	-	-	-	-	200,000
Construction	-	-	-	-	-	-	500,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	6,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 806,000</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
GO Bonds	-	-	-	-	-	-	-
Grants - Future Application - SRTS	-	-	-	-	-	-	800,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 806,000</b>

**TOTAL PROJECT COST: \$ 806,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**  
GTP

**SUBMITTED BY**  
Candace Davis/Chip Russell

**DEPARTMENTAL PRIORITY**  
High

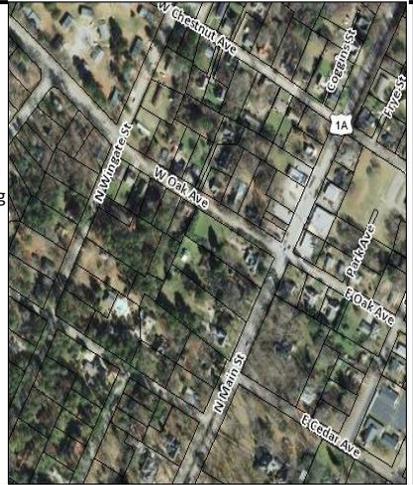
**PROJECT TITLE**  
  
Sidewalk - W. Oak Avenue

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**  
Design, ROW acquisition and construction to complete pedestrian connections along W. Oak Avenue (SR1931): N. Wingate to N. Main Street (US-1A).

**JUSTIFICATION**  
Implementation of the adopted 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.



**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
A multi-use path will be installed on W. Oak Ave: Harris Rd to Abercrombie Rd. The town funded the design and environmental work for Priority Ped Corridors Project - Wait & W. Oak Ave. FY2013-2014. Estimated project cost for the Design, ROW and construction is \$700,000.

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2015	
\$	-

Funds Expended to Date

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Purchase	-	-	-	-	-	-	100,000
Construction	-	-	-	-	-	-	500,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - PAC 1%	-	-	-	-	-	-	6,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 706,000</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 706,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 706,000</b>

**TOTAL PROJECT COST:** **\$ 706,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT** GTP      **SUBMITTED BY** Candace Davis/Chip Russell      **DEPARTMENTAL PRIORITY** Low

<b>PROJECT TITLE</b>  <i>Greenway - Wake Forest MS Soft Trail</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px;">1</td><td>Health/Safety/Welfare</td></tr> <tr><td>2</td><td>Maintenance/Replacement</td></tr> <tr><td style="text-align: center;"><b>X</b></td><td>3 - Existing Programs Expansion</td></tr> <tr><td>4</td><td>New Program</td></tr> </table>	1	Health/Safety/Welfare	2	Maintenance/Replacement	<b>X</b>	3 - Existing Programs Expansion	4	New Program
1	Health/Safety/Welfare								
2	Maintenance/Replacement								
<b>X</b>	3 - Existing Programs Expansion								
4	New Program								

**PROJECT DESCRIPTION**  
Preliminary engineering, ROW acquisition, construction and supplies for soft trail: S. Main Street to Heritage Shops (behind Shuckers).

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



**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
Greenways Advisory Board soft trail priority #4.

**PROJECT STATUS**      Continuation - FY 2015  
*Funds Approved to Date*      \$ -      *Funds Expended to Date*      \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Purchase	-	-	-	-	-	-	50,000
Construction	-	-	-	-	-	-	150,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - PAC 1%	-	-	-	-	-	-	2,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 252,000</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 252,000</b>

**TOTAL PROJECT COST:**      **\$ 252,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**  
GTP

**SUBMITTED BY**  
Candace Davis/Chip Russell

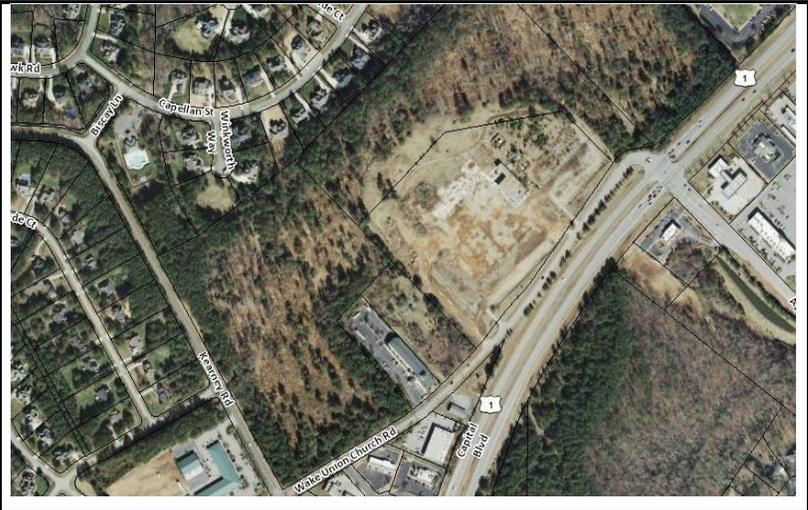
**DEPARTMENTAL PRIORITY**  
Low

**PROJECT TITLE**  
  
Greenway - Prestwicke Loop Soft Trail

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Preliminary engineering, ROW acquisition, construction and supplies for soft trail: Kearny Rd to Wake Union Church Rd. (trail route TBD).

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



**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
Greenways Advisory Board - Soft Trail priority #5.

**PROJECT STATUS**  
Continuation - FY 2015  
Funds Approved to Date \$ -

Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Purchase	-	-	-	-	-	-	25,000
Construction	-	-	-	-	-	-	150,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	2,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 202,000</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 202,000</b>

**TOTAL PROJECT COST:** \$ 202,000

Capital Improvement Plan  
**PARKS, RECREATION AND CULTURAL RESOURCES - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		
1 Athletic Court Resurfacing	M-2	\$ -	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
2 Spraygrounds	M-4	-	250,000	-	250,000	250,000	250,000	-	1,000,000
3 Retrofit Lighting Systems - Heritage High/Park	M-2	-	22,000	-	-	-	-	-	22,000
4 Grand Piano for Renaissance Centre	M-3	-	40,000	-	-	-	-	-	40,000
5 40' Bucket Truck	M-3	-	-	-	90,000	-	-	-	90,000
6 W.F. Middle - Pickle Ball Courts Reconstruction	L-3	-	37,500	-	-	-	-	-	37,500
7 W.F Middle - Lights Pickleball Courts	L-3	-	85,000	-	-	-	-	-	85,000
8 Athletic Field Fence Replacement	L-1	35,000	120,000	100,000	-	-	-	-	255,000
9 Disc-Golf Course	L-4	-	75,000	-	-	-	-	-	75,000
10 Stump Grinder	M-3	-	-	-	-	60,000	-	-	60,000
11 Trailer-Mounted Air Compressor	M-3	-	-	43,000	-	-	-	-	43,000
12 <b>Joyner Park Phase II</b>	H-4	-	-	750,000	10,350,000	-	-	-	11,100,000
13 Vehicle - Truck	H-3	-	-	-	50,000	-	50,000	-	100,000
14 Zero Turn 60 Inch Mowers	M-3	-	-	-	25,000	-	25,000	-	50,000
15 Chip Dump Truck	M-3	-	-	-	-	-	80,000	-	80,000
16 Bunker Rake	M-2	-	-	-	25,000	-	-	-	25,000
17 Lights - Wake Forest Middle School Park	L-2	-	-	-	370,000	-	-	-	370,000
18 Install Irrigation & Sod Flaherty Fields	M-2	-	-	-	210,000	-	-	-	210,000
19 Wood Chipper	M-3	-	-	-	-	-	65,000	-	65,000
20 Flaherty Park Fields & Tennis Courts - Lights	M-2	-	-	-	-	770,000	-	-	770,000
<b>TOTALS</b>		<b>\$ 35,000</b>	<b>\$ 654,500</b>	<b>\$ 923,000</b>	<b>\$ 11,370,000</b>	<b>\$ 1,080,000</b>	<b>\$ 470,000</b>	<b>\$ -</b>	<b>\$ 14,532,500</b>

\***Bold** denotes project which includes 2014 bond referendum allocation

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 1: This department includes \$11.1M of \$14.2M approved 2014 bond referendum funds allocated for Parks and Recreation.

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation & Cultural Resources

**SUBMITTED BY**

Ruben Wall/Jimmy Thrift

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>Athletic Court Resurfacing</i>

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
<b>X</b>	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
The courts listed need to be resurfaced or reconstructed. The work would include cleaning and scraping courts of debris; removal of weeds and grass; clean out cracks and patch; fill in depressions; apply two coats for resurfacing and finish coat; paint playing lines; reinstallation of posts and nets.

**JUSTIFICATION**  
Due to increased use of the athletic courts by the Wake Forest Tennis Association, interscholastic teams and the general public the courts require periodic resurfacing. The courts are showing some normal deterioration which could create safety hazards to players in the future. The 4 courts (of 8) were done at Flaherty in FY 2013-14. This project would include the second 4 courts at Flaherty Park and the tennis/basketball courts at Heritage High in the next phase.

A) Flaherty Park Tennis Courts 5-8: 2015-16 (\$25,000)  
B) Heritage High Tennis & Basketball Courts: 2016-17 (\$30,000)



**PROJECT ALTERNATIVES**

If repairs are not made periodically, facilities will eventually have to be closed due to safety concerns

**OPERATING IMPACT/OTHER COMMENTS**

Without a resurfacing plan/program, safety hazards will create the necessity to discontinue use of the facilities.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2014
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	25,000	30,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 55,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>Spraygrounds/Water Features</i>

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
X	4 - New Program

**PROJECT DESCRIPTION**

Add new sprayground water features at four (4) facilities/parks.

**JUSTIFICATION**

Spray ground water features cost much less to construct and maintain and they do not require staff supervision. As the population continues to grow the demand on the current resources continues to grow. With only one aquatic facility we have no alternatives when the pool is closed for costly repairs. By adding these features we can provide services to more citizens with less expense.

- 1) Taylor Street \$250,000 (2015-16)
- 2) Joyner Park \$250,000 (2017-18)
- 3) Holding Park \$250,000 (2018-19)
- 4) Tyler Park \$250,000 (2019-20)



**PROJECT ALTERNATIVES**

We will continue to use the existing pool, however, the maintenance cost will continue to increase annually.

**OPERATING IMPACT/OTHER COMMENTS**

The current demands for aquatic facilities has outgrown the resources. Installing spraygrounds is less expensive and does not require staff to monitor.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2014
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	250,000	-	250,000	250,000	250,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 51,000	\$ -	\$ 125,000	\$ 250,000	\$ 250,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - CDBG/PART-F	-	199,000	-	125,000	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -

**TOTAL PROJECT COST:** **\$ 1,000,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Parks, Recreation & Cultural Resources	<b>SUBMITTED BY</b> Ruben Wall/Edward Austin	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Retrofit lighting systems - Heritage High/Park</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td> </td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Retrofit lighting system and install remote site control equipment to lighting systems for 4 athletic fields and the tennis courts at Heritage High School/Park. Included in the purchase is a 10-year contract for Control Link monitoring/service.

**JUSTIFICATION**  
The existing lighting systems rely on manual controls for operating the lighting systems, which leads to both unauthorized and excess use of the lighting systems. Retrofitting the existing lighting systems to a remote site control system will allow staff to schedule the times of use and to accurately record the times of use. By installing the Control Link system, the longevity of the lamps will be extended, which will reduce the cost of maintenance/replacement of lamps.



<b>PROJECT ALTERNATIVES</b> None. Over time the lighting system should be updated to conserve energy and reduce cost	<b>OPERATING IMPACT/OTHER COMMENTS</b> *Installation of the Control Link system will provide monitoring/reporting capabilities related to the use of the lighting systems, extend the longevity of the lamps, eliminate unauthorized use of the lighting systems, and reduce maintenance costs incurred with lamp replacement. *No general maintenance/repair needed initially - 25 year warranty.
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<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	New Project - FY 2016	<i>Funds Expended to Date</i>	
	\$ -		\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	22,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 22,000	-	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** **\$ 22,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation & Cultural Resources

**SUBMITTED BY**

Ruben Wall/Pamela Stevens

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>Grand Piano for Renaissance Centre</i>

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**

Add a concert grand piano to the Renaissance Centre.

**JUSTIFICATION**

To attract professional pianists, musicians, music schools, independent music teachers, theater companies, etc. to bring performances, programs and recitals to the Renaissance Centre, a 7' grand piano is a necessity. Many of the local music schools and independent piano teachers go to venues in Raleigh or Louisburg because of the lack of accessibility to a local venue. Purchasing a piano is more cost effective than renting or leasing. As the Renaissance Centre becomes more recognized as a performing arts venue, there will be a greater need for a piano to accompany music and dance recitals, theatrical performances, story telling, etc. By adding a piano as a rental feature/service, additional revenue will be generated by rental fees for the space and use of the piano to pay for the cost of purchase and maintenance.



**PROJECT ALTERNATIVES**

To rent/lease a piano or not purchase.

**OPERATING IMPACT/OTHER COMMENTS**

Based on events at the Centre during the first year, it has become apparent that a piano is a necessity. As the Centre becomes more recognized for concerts, the need for the piano continues to grow to accompany music, vocal, theater, dance, storytelling, etc. By adding the piano as a rental feature, additional revenue will be generated by rental fees to help pay for the purchase and maintenance.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2015	
\$	-

*Funds Expended to Date*

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase		40,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 40,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall/Jennifer Rall

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
40' Bucket Truck

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Purchase a heavy duty truck with a 40' bucket to allow Urban Forestry staff to maintain or remove trees up to 40' in height along streets, greenways and on town property.

**JUSTIFICATION**  
This vehicle will allow Urban Forestry staff to safely access most street trees and many trees along the greenways and public spaces, to remove dead or weak trees and limbs before they fall and cause injury or property damage. Bringing most tree maintenance and removal work in-house is expected to improve response time and lower costs compared to our current contractors. Trees taller than 40' would need to be addressed by climbers or contractors, but currently represent a small percentage of the Town's trees. This bucket truck is \$70,000 cheaper than a 60' truck, would not require a CDL, is more fuel efficient and maneuverable, and is light enough to cross existing greenway bridges.



**PROJECT ALTERNATIVES**

Contract aerial tree maintenance services; rely on Town staff with climbing experience and equipment to perform work (would require a standard work truck costing approximately \$28,500).

**OPERATING IMPACT/OTHER COMMENTS**

Estimated decreases in maintenance costs for medium sized trees from \$75 per hour to \$33 per hour. Would require fuel and maintenance. Does not require CDL. Estimated lifespan of 10 years. Increased value and lifespan of trees expected to exceed costs of equipment and staff time.

**PROJECT STATUS**

Funds Approved to Date

Continuation - FY 2015
\$ -

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	90,000	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 90,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall/Jimmy Thrift

**DEPARTMENTAL PRIORITY**

Low

**PROJECT TITLE**

*Wake Forest Middle School - Pickle Ball Courts Reconstruction*

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
<b>X</b>	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Reconstruction of the Pickle Ball Courts at Wake Forest Middle School.

**JUSTIFICATION**  
The courts are old and continues to form cracks throughout the entire area. The only way to prevent this would be to reconstruct.



**PROJECT ALTERNATIVES**

Continue on-going maintenance.

**OPERATING IMPACT/OTHER COMMENTS**

By reconstruction of the courts we will insure a more safe and playable surface.

**PROJECT STATUS**

*Funds Approved to Date*

New Project - FY 2016  
\$ -

*Funds Expended to Date*

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	37,500	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 37,500</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 37,500	\$ -	-	-	-	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 37,500</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 37,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Parks, Recreation & Cultural Resources	<b>SUBMITTED BY</b> Ruben Wall/Edward Austin	<b>DEPARTMENTAL PRIORITY</b> Low
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<b>PROJECT TITLE</b>  <i>Installation of lighting system - Wake Forest Middle School Park (Pickleball courts)</i>	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td align="center"><b>X</b></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement	<b>X</b>	3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
<b>X</b>	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Installation of lighting system and remote control equipment for the Pickleball Courts at Wake Forest Middle School/Park.

**JUSTIFICATION**  
The continued growth of the adult pickleball program has necessitated the renovation of the existing court at Wake Forest Middle School/Park to a court that houses 4 pickleball courts. By installing a lighting system, the courts will be available for use by the general public beyond daylight hours.



**PROJECT ALTERNATIVES**  
None.

**OPERATING IMPACT/OTHER COMMENTS**  
\*This will provide additional playing time and space for a growing program within the community.  
\*No general maintenance/repair needed initially - 25 year warranty.

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	New Project - FY 2016 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	85,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 85,000		\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** \$ 85,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Parks, Recreation & Cultural Resources	<b>SUBMITTED BY</b> Ruben Wall/Edward Austin	<b>DEPARTMENTAL PRIORITY</b> Low
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<b>PROJECT TITLE</b>  <i>Athletic Fields Fence Replacement</i>	<b>TYPE OF PROJECT</b>								
	<table border="1"> <tr><td>X</td><td>1 -Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>	X	1 -Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
X	1 -Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Replacement plan/program of fencing at athletic fields.

**JUSTIFICATION**  
The current fencing is showing signs of wear, and repairs can be more time-consuming and costly than replacement. The goal of the department is to upgrade and replace fencing systematically before it becomes a safety hazard that may cause fields to be deemed unsafe/unplayable.

We are completing the fence replacement in phases.  
A) Forrest Field fencing will be replaced in FY 2014-15.  
B) FY 2015-16 - Flaherty Park (\$120,000) 3 fields  
C) FY 2016-17 - Tyler Run, Ailey Young & WF Middle School Park (\$100,000)



**PROJECT ALTERNATIVES**  
Closure of facilities.

**OPERATING IMPACT/OTHER COMMENTS**  
\*Without a replacement program, safety hazards could create the necessity of facility closure.  
\*No general maintenance/repair needed initially.

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2014 \$ 35,000	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	35,000	120,000	100,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 35,000</b>	<b>\$ 120,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 35,000	\$ 120,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 35,000</b>	<b>\$ 120,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 255,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Park, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall

**DEPARTMENTAL PRIORITY**

Low

PROJECT TITLE
<i>Disc Golf Course</i>

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
<b>X</b>	4 - New Program

**PROJECT DESCRIPTION**  
Construct disc golf course on Town property (80 acres near Heritage High School).

**JUSTIFICATION**  
The request for this facility is increasing each year. As the town grows citizens are seeking more recreational activities.



**PROJECT ALTERNATIVES**  
Portable Disc Golf Course, however, this would be a temporary solution

**OPERATING IMPACT/OTHER COMMENTS**  
This would be an added feature within the town to meet a growing demand. Disc golf is a low impact sport that can be enjoyed by all ages.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2015
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	75,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 75,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall/Jennifer Rall

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
Stump Grinder

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
<b>X</b>	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**

Purchase a stump grinder to allow Urban Forestry staff to efficiently dispose of stumps from trees removed on public property.

**JUSTIFICATION**

The Urban Forestry division removes dozens of trees annually, and this activity is likely to increase with the growing number of trees. The current Town ordinance requires stumps to be removed, as they may pose a tripping hazard, risk damaging mowing equipment, prevent replacement trees from being planted, and are unsightly. Old stumps may also provide shelter for wasps, fire ants and other pests that may pose a risk. As the number of trees maintained increases, the number of trees removed annually will also increase.



**PROJECT ALTERNATIVES**

Rent a stump grinder; borrow Electric Department's stump grinder and reimburse at an hourly rate; contract out stump removal services (\$7 per inch of stump diameter); purchase stump grinder attachment for Bobcat (\$5,000; requires Bobcat to be separately approved in CIP).

**OPERATING IMPACT/OTHER COMMENTS**

Would require fuel and maintenance. Estimated lifespan of 7 years.

**PROJECT STATUS**

Funds Approved to Date

Continuation - FY 2015
\$ -

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	60,000	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 60,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall/Jennifer Rall

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Trailer-Mounted Air Compressor, 185 cfm*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

Purchase an air compressor to allow Urban Forestry staff to efficiently inspect and treat root problems in public trees.

**JUSTIFICATION**

Root health is critical to the long term survival and appearance of every tree on town property. Many trees in the rights of way and parks have roots that circle the trunk, which can weaken and kill the tree in a number of years, or create structural weaknesses that can cause the tree to fall during a storm. With an air compressor and specialized pneumatic equipment, Urban Forestry staff can quickly remove soil from a tree's roots, allowing them to correct these problems and preserve the health, safety and value of the Town's trees.



**PROJECT ALTERNATIVES**

Rent an air compressor; borrow air compressor from Streets Department; contract out root treatment services.

**OPERATING IMPACT/OTHER COMMENTS**

Would require fuel and maintenance. Estimated lifespan of 10 years. Increased value and lifespan of trees expected to exceed costs of equipment and staff time.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2015

\$ -

*Funds Expended to Date*

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	43,000	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 43,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 43,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall

**DEPARTMENTAL PRIORITY**

High

**PROJECT TITLE**

*E. Carroll Joyner Park Development - Phase II*

**TYPE OF PROJECT**

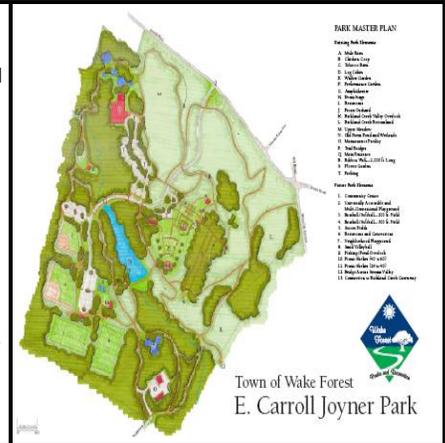
- 1 - Health/Safety/Welfare
- 2 - Maintenance/Replacement
- 3 - Existing Programs Expansion
- X** 4 - New Program

**PROJECT DESCRIPTION**

The Town has completed the Master Plan for the development of this 117 acre park. Proposed uses include: community center, ball fields, soccer fields, playgrounds, picnic areas, trails, restoration of farm buildings and pecan grove, installation of a cover over the amphitheater.

**JUSTIFICATION**

Joyner Park serves as the metro park for the western quadrant. As the population increases in the Town, the demand for additional parks 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. The amphitheater is a vital part of this park. It is currently used for concerts, weddings and other family functions. It is, however, 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.



**PROJECT ALTERNATIVES**

Partner with the new Richland Creek School to use space.

**OPERATING IMPACT/OTHER COMMENTS**

We are in desperate need of a large recreation center and more athletic fields. This new facility would decrease our rental needs with school system and we could grow existing programs and athletic leagues. Funds are included in FY 13-14 to update the master plan which will facilitate phase II and III of Joyner Park development.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2014

\$ 11,100,000

*Funds Expended to Date*

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 742,500	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	10,246,500	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - PAC 1%	-	-	7,500	103,500	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 10,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current GO Bond Issue - FY 2015	-	-	750,000	10,350,000	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 10,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 11,100,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Jimmy Thrift/Ruben Wall

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
(2) Trucks 4x4 King Cab

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Crew Cab Truck 4x4 gas engine automatic transmission and towing package

**JUSTIFICATION**  
As we continue to grow our goal is to add new crew members to maintain additional greenways and trails, as well as to assist with the parks and grounds. The Town is projected to increase greenways & trails from the currently existing 7 miles to 19 miles by 2017. To meet the demands the Park Maintenance Division staff, in addition to new crew members, will also require additional vehicles to transport staff and equipment.

A) New Truck/Staff 2017-18  
B) New Truck/Staff 2019-20



**PROJECT ALTERNATIVES**

Use current trucks to drop crews and equipment off at each site throughout the day.

**OPERATING IMPACT/OTHER COMMENTS**

This will enable us to meet the growing demands and expectations.

**PROJECT STATUS**

Funds Approved to Date

New Project - FY 2016
\$ -

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	50,000	-	50,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 50,000	-	\$ 50,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 100,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall/Jimmy Thrift

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

(4) - Zero Turn 60 Inch Mowers

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

2 - Zero Turn Mowers with a 60 inch cut.

**JUSTIFICATION**

As we continue to grow our goal is to add new crew members to maintain additional greenways, trails as well as work on the parks and grounds. The Town is projected to increase greenways & trails from the existing 7 miles to 19 miles by 2017. To meet the demands the park maintenance division staff which will also require additional equipment (mowers).

- 2-New Mowers & Staff 2017-18
- 2-New Mowers & Staff 2019-20



**PROJECT ALTERNATIVES**

Hire contractor.

**OPERATING IMPACT/OTHER COMMENTS**

This will allow us to continue to meet the growing demands.

**PROJECT STATUS**

Funds Approved to Date

New Project - FY 2016

\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	25,000	-	25,000	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 50,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall/Jennifer Rall

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
Chip Dump Truck

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Purchase a heavy duty truck with a chip dump bed to allow Urban Forestry staff to transport wood chips, logs, mulch, trees, and other materials.

**JUSTIFICATION**  
Allows Urban Forestry staff to efficiently transport wood chips, logs, and large pieces of wood from tree removal and maintenance activities. The large covered bed would also be perfect for delivering large quantities of mulch, trees and other plant materials from wholesale nurseries; and for carrying a large water tank and pump to water newly planted trees. This would greatly improve the capacity of the division to plant, maintain, and remove trees throughout town, without adding to the workload of the Yard Waste Division.



**PROJECT ALTERNATIVES**

Have Yard Waste dispose unchipped waste and/or borrow dump truck from Parks and Recreation - Maintenance Division if it is available.

**OPERATING IMPACT/OTHER COMMENTS**

Would require fuel and maintenance. Estimated lifespan of 10 years. Does not require CDL. Increases efficiency and decreases costs of tree planting, maintenance and removal operations. This will also require the Town to incur additional related personnel costs.

**PROJECT STATUS**  
*Funds Approved to Date*

Continuation - FY 2015
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	80,000	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 80,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall/Jimmy Thrift

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
(1) Bunker Rake

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
<b>X</b>	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**

(1) Bunker Rake to assist with maintaining baseball and softball fields

**JUSTIFICATION**

A bunker rake will enhance the quality of playing conditions on our baseball and softball fields. This will also enhance the efficiency of preparing the fields for games which will decrease the time need to prep the fields.



**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

This will decrease the time needed to prepare the fields and enhance the quality of playing conditions.

**PROJECT STATUS**

Funds Approved to Date

New Project - FY 2016
\$ -

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	25,000	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 25,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation & Cultural Resources

**SUBMITTED BY**

Ruben Wall/Edward Austin

**DEPARTMENTAL PRIORITY**

Low

PROJECT TITLE
Replacement of lighting system - Wake Forest Middle School Park (softball field and football field)

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
<b>X</b>	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Replacement of existing lighting system and installation of lighting and remote control and monitoring equipment for the softball and football fields at Wake Forest Middle School/Park.

**JUSTIFICATION**  
The existing lighting systems are reaching the end of the expected life span, and will begin to incur large expenditures to maintain required light levels.



**PROJECT ALTERNATIVES**  
None.

**OPERATING IMPACT/OTHER COMMENTS**  
\*Installation of new lighting with remote control and monitoring system will extend the life of the lamps/system, reducing the ongoing maintenance costs of an out-of-date lighting system.  
\*No general maintenance/repair needed initially, 25 year warranty.

**PROJECT STATUS**

Funds Approved to Date

New Project - FY 2016
\$ -

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	370,000	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	-	-	\$ 370,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 370,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall/Jimmy Thrift

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Installation of Irrigation and Sod at Flaherty Park Baseball/Softball Fields*

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
<b>X</b>	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**

This is to install a new irrigation system on all 3 fields and to have sod installed over the next two years on fields 1 & 3.

**JUSTIFICATION**

Irrigation system was originally installed at Flaherty Park, however, it was only used a few times due to limited water supply from the pond. Installation of an irrigation system and sod will assist staff with the turf maintenance at this facility. Flaherty is the Town's main baseball/softball complex. Due to the high volume of use the current playing surface requires a great deal of maintenance and the fields are not watered properly during the hot season. Poor playing conditions increases the likelihood of players sustaining injuries. This facility is used for all Town leagues, schools athletics and by various external organizations .



**PROJECT ALTERNATIVES**

Continue to research other options to maintain the fields

**OPERATING IMPACT/OTHER COMMENTS**

Maintenance cost will continue to increase as the fields get older.

**PROJECT STATUS**

*Funds Approved to Date*

New Project - FY 2016
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	210,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 210,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**SUBMITTED BY**

Ruben Wall/Jennifer Rall

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
Wood Chipper

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
<b>X</b>	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**

Purchase a large-capacity wood chipper for Urban Forestry staff to efficiently dispose of woody debris generated by tree pruning and removal activities.

**JUSTIFICATION**

Allows wood waste from Urban Forestry operations to be efficiently chipped and transported. This allows for more work to be done before dumping, without adding to the workload of the Yard Waste Division. The availability of a second chipper would also reduce the workload upon the Electric Department during site clearing and Christmas tree disposal activities, and increase the Town's ability to clear the streets of debris following severe weather events.



**PROJECT ALTERNATIVES**

Place waste materials by roadside for collection by Yard Waste Division; transport unchipped material to disposal sites (if dump truck available).

**OPERATING IMPACT/OTHER COMMENTS**

Would require fuel and maintenance. Estimated lifespan of 7 years. Allows staff to prune and/or remove more trees per week. Offsets workload on Yard Waste and Electric Department Tree Trimming Divisions.

**PROJECT STATUS**

Funds Approved to Date

Continuation - FY 2015
\$ -

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	65,000	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 65,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Parks, Recreation & Cultural Resources

**SUBMITTED BY**

Ruben Wall/Edward Austin

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
Replacement of lighting systems - Flaherty Park fields and tennis courts

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
<b>X</b>	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Replacement of existing lighting system and installation of lighting and remote site monitoring equipment for the fields and tennis courts at J. B. Flaherty Park. Included in the purchase is a 25-year contract for Control Link monitoring/service and lamp maintenance/replacement.

**JUSTIFICATION**  
The existing lighting systems are reaching the end of the expected life span, and will begin to incur large expenditures to maintain required light levels.



**PROJECT ALTERNATIVES**

None. Over time the lighting system should be updated to conserve energy and reduce cost

**OPERATING IMPACT/OTHER COMMENTS**

\*Installation of new remote site monitoring services will extend the life of the lamps/system, reducing the ongoing maintenance costs of an out-of-date lighting system.  
\*No general maintenance/repair needed initially, 25 year warranty.

**PROJECT STATUS**

Funds Approved to Date

New Project - FY 2016
\$ -

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	770,000	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 770,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 770,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 770,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 770,000**

Capital Improvement Plan  
**ENVIRONMENTAL SERVICES SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	FUTURE YEARS	TOTALS
1 2 Ton Dump Truck - Addition	M-3	\$ -	\$ 63,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,500
2 Vacuum Leaf Truck - Addition	M-3	-	-	-	-	-	180,000	-	180,000
<b>TOTALS</b>		<b>\$ -</b>	<b>\$ 63,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 243,500</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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Environmental Services	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  2 Ton Dump Truck - Addition	<b>TYPE OF PROJECT</b> 1 -Health/Safety/Welfare 2 - Maintenance/Replacement <b>X</b> 3 - Existing Programs Expansion 4 - New Program
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**PROJECT DESCRIPTION**  
Additional 2 ton dump with a rail type body.

**JUSTIFICATION**  
With continued growth, this truck will be used for hauling solid waste and recycle carts when there are an extra amount to be delivered and it will be used the remainder of the time in conjunction with the Knuckleboom when loads are excessive. This truck will also be used for collection of bagged yard waste in conjunction with Compactor trucks on culdesac's to avoid excess wear and tear on the tires and suspension of the Compactors.



**PROJECT ALTERNATIVES**  
Continue current practice of making frequent trips back to Operation Center for carts and make more trips to landfill with yard waste.

**OPERATING IMPACT/OTHER COMMENTS**  
\*This truck will also be utilized to pull the trailer mounted leaf vacuum machines.  
\*Fuel, service and repair costs

<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2014 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	63,500	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 63,500</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 63,500	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 63,500</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 63,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Environmental Services

**SUBMITTED BY**

Mike Barton

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>Vacuum Leaf Truck - Addition</i>

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
<b>X</b>	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**

Additional 25 yard vehicle mounted Vacuum Leaf Truck.

**JUSTIFICATION**

Due to the continued growth, this truck will be needed in order to provide the service level expected of our residents.



**PROJECT ALTERNATIVES**

Continue current practice.

**OPERATING IMPACT/OTHER COMMENTS**

This truck will address the issued of delayed service schedules due to the lack of equipment, thereby allowing the division to continue to provide the citizens with excellent service.

**PROJECT STATUS**

New Project - FY 2016
Funds Approved to Date
\$ -

Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 180,000**

Capital Improvement Plan  
**FLEET SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY	PRIOR TO						FUTURE	TOTALS
	TYPE	JULY 2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	YEARS	
1 Fork Lift	M-3	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,000
2 Hooklift Truck/Bodies	M-4	-	125,000	-	-	-	-	-	125,000
3 Portable Vehicle Lift	M-4	-	45,000	-	-	-	-	-	45,000
4 Vehicle Two Way Radios	M-3	-	-	-	-	-	22,500	-	22,500
<b>TOTALS</b>		\$ -	\$ 222,000	\$ -	\$ -	\$ -	\$ 22,500	\$ -	\$ 244,500

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Fleet	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Fork Lift	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td><b>X</b> 4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	3 - Existing Programs Expansion	<b>X</b> 4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
<b>X</b> 4 - New Program					

**PROJECT DESCRIPTION**  
Fork lift to assist with major repairs in Fleet Garage.

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



**PROJECT ALTERNATIVES**  
Put repairs on hold until Purchasing fork lift is available.

**OPERATING IMPACT/OTHER COMMENTS**  
Provides for a more timely repair option for our vehicles.

<b>PROJECT STATUS</b> Continuation - FY 2014	
<i>Funds Approved to Date</i> \$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	52,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 52,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 52,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** \$ 52,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Fleet	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Truck with Hooklift and Bodies	<b>TYPE OF PROJECT</b> 1 -Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program
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<b>PROJECT DESCRIPTION</b> Truck with Hooklift system with Hooklift Lube and Hooklift Skid Bodies.	NO IMAGE PROVIDED
<b>JUSTIFICATION</b> With the number of Fleet vehicles and equipment growing, it will be advantageous for the Fleet Division to have the ability to transport any vehicle or piece of equipment to the Operation Center for repairs when needed; when it makes the most economical choice. Currently, a local towing service needs to be dispatched to meet our needs. With the addition of this truck we will be able to dispatch immediately. Other divisions will also be able to purchase bodies to fit this truck which will save the Town from having to purchase chassis's for every body style needed. In addition, with the Lube Body we will be able to perform more in the field maintenance.	

**PROJECT ALTERNATIVES**

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

**OPERATING IMPACT/OTHER COMMENTS**

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.

**PROJECT STATUS**

Funds Approved to Date

Continuation - FY 2014
\$ -

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	125,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** \$ 125,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Fleet	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Portable Vehicle Lift	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Portable vehicle lift to supplement existing lifts in Fleet Garage.

**JUSTIFICATION**  
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.



**PROJECT ALTERNATIVES**  
Put repairs on hold until another lift is available.

**OPERATING IMPACT/OTHER COMMENTS**  
Provides for a more timely repair option for our vehicles.

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2014	\$ -
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Funds Expended to Date

	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	45,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 45,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Fleet

**SUBMITTED BY**

Mike Barton

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
Vehicle Two-Way Radios

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**

Install two-way radios with external speakers in each Public Works Vehicle.

**JUSTIFICATION**

With the drastic changes in cellular push to talk service, installing radios will allow for much fewer two-way/cell phones for staff.

NO IMAGE PROVIDED

**PROJECT ALTERNATIVES**

Maintain current status of two-way cellular service or switch providers to a more reliable service.

**OPERATING IMPACT/OTHER COMMENTS**

Safer communication between Public Works crews to instruction being given during weather events.

**PROJECT STATUS**

New Project - FY 2016
Funds Approved to Date
\$ -

Funds Expended to Date

\$ -
------

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	22,500	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,500</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	-	\$ -	\$ -	\$ -	\$ 22,500	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,500</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 22,500**

Capital Improvement Plan  
STREETS SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY	PRIOR TO						FUTURE	TOTALS
	TYPE	JULY 2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	YEARS	
1 Compactor/Roller - Addition	M-3	\$ -	\$ -	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 46,500
2 Salt Spreader - Addition	M-3	-	-	12,500	-	-	-	-	12,500
3 Harley Rake	M-3	-	-	15,000	-	-	-	-	15,000
4 4 Wheel Drive Mule/Gator	M-3	-	-	14,000	-	-	-	-	14,000
5 Town Roadway Lighting	M-3	-	-	200,000	200,000	50,000	-	-	450,000
6 Heavy Duty 4 x 4 Extended Cab Pickup (3)	M-3	-	-	-	-	135,000	-	-	135,000
7 Compressed Natural Gas Station	M-2	-	-	-	-	-	-	405,000	405,000
<b>TOTALS</b>		\$ -	\$ -	\$ 288,000	\$ 200,000	\$ 185,000	\$ -	\$ 405,000	\$ 1,078,000

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Street

**SUBMITTED BY**

Mike Barton

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Compactor/Roller - Addition*

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
<b>X</b>	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**

Additional Compactor/Roller for dirt work.

**JUSTIFICATION**

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



**PROJECT ALTERNATIVES**

Lease equipment as needed.

**OPERATING IMPACT/OTHER COMMENTS**

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

**PROJECT STATUS**

Continuation - FY 2014

Funds Approved to Date    \$ -

Funds Expended to Date    \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	46,500	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 46,500	-	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:    \$ 46,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Streets	Mike Barton	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Salt Spreader - Addition	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10%;"></td><td>1 -Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 -Health/Safety/Welfare		2 - Maintenance/Replacement	X	3 - Existing Programs Expansion		4 - New Program
	1 -Health/Safety/Welfare								
	2 - Maintenance/Replacement								
X	3 - Existing Programs Expansion								
	4 - New Program								

<b>PROJECT DESCRIPTION</b> Additional 4.5 cubic foot Salt Spreader	NO IMAGE PROVIDED
<b>JUSTIFICATION</b> This spreader will be installed on the single axle trucks to allow for easier spreading operations in culdesacs and short streets.	

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Continue to use bigger trucks with slower operations.	None.

<b>PROJECT STATUS</b>	<b>Funds Expended to Date</b>
New Project - FY 2016	\$ -
<i>Funds Approved to Date</i>	<i>Funds Expended to Date</i>
\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	12,500	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 12,500

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Street	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Harley Rake	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

<b>PROJECT DESCRIPTION</b> Raking attachment for finish grading	NO IMAGE PROVIDED
<b>JUSTIFICATION</b> 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.	

<b>PROJECT ALTERNATIVES</b> Lease or rent equipment.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Needs of the Division may require moving this purchase up sooner.
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2014	<b>Funds Expended to Date</b>
\$	-	\$

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	15,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 15,000	-	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 15,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Street	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  4-Wheel Drive Mule/Gator	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;"><b>X</b></td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b>	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare						
2 - Maintenance/Replacement						
<b>X</b>						
3 - Existing Programs Expansion						
4 - New Program						

<b>PROJECT DESCRIPTION</b> Mule/Gator type 4 wheel drive cart for Cemetery.	NO IMAGE PROVIDED
<b>JUSTIFICATION</b> This will be needed with the expansion of the Cemetery to move materials on the grounds with minimal impact to the grounds.	

**PROJECT ALTERNATIVES**

Take over the Electric Divisions 4 wheel drive mule.

**OPERATING IMPACT/OTHER COMMENTS**

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

<b>PROJECT STATUS</b> Continuation - FY 2014	
<i>Funds Approved to Date</i> \$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	14,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 14,000	-	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 14,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Street	Mike Barton	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Town Roadway Lighting</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">X</td> <td>1 - Health/Safety/Welfare</td> </tr> <tr> <td></td> <td>2 - Maintenance/Replacement</td> </tr> <tr> <td></td> <td>3 - Existing Programs Expansion</td> </tr> <tr> <td></td> <td>4 - New Program</td> </tr> </table>	X	1 - Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
X	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

<p><b>PROJECT DESCRIPTION</b> Lighting Town roadways according to NCDOT and ASHTO standards.</p> <p><b>JUSTIFICATION</b> 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: 1) Harris Rd - between N. Main St. and Joyner Park. (Wake Forest Power &amp; Wake Electric) 2) N. White St - from Perry St. to Sedgefield Park (Wake Electric); 3) Jones Dairy Rd. - from NC 98 ByPass to Friendship Chapel Rd. (Wake Forest Power &amp; Wake Electric). Also included is changing out existing HPS fixtures with LED Fixtures in areas around Town.</p>	NO IMAGE AVAILABLE
--	--------------------

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Maintain current status.	<p>*Providing lighting will generate a safer environment for the traveling public.</p> <p>*Recommended that the we conduct townwide lighting assessment</p>

<b>PROJECT STATUS</b>	Continuation - FY 2014		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-		-	-	-	-
Construction	-	-	190,000	200,000	50,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Current Revenues	-	-	200,000	200,000	50,000	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 450,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Street	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Heavy Duty 4 x 4 Extended Cab Pickup (3)	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 -Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;"><b>X</b></td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 -Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b>	3 - Existing Programs Expansion	4 - New Program
1 -Health/Safety/Welfare						
2 - Maintenance/Replacement						
<b>X</b>						
3 - Existing Programs Expansion						
4 - New Program						

<b>PROJECT DESCRIPTION</b> Purchase three (3) Heavy Duty 4 x 4 Extended Cab Pickup - Addition	NO IMAGE PROVIDED
<b>JUSTIFICATION</b> This truck is for the Supervisor of the crew. Currently most of the entire crew rides in the one truck and it is inconvenient for the Supervisor when he needs to check on other jobs or make a material run. The needs of the Division may necessitate moving this purchase up a few years.	

<b>PROJECT ALTERNATIVES</b> Borrow trucks from other crews when situation allows.	<b>OPERATING IMPACT/OTHER COMMENTS</b> This vehicle will allow for a more efficient use of vehicles on job sites as it relates to the duties of the Supervisor.
--	--

<b>PROJECT STATUS</b>	Continuation - FY 2015		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	135,000	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 135,000	-	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 135,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Street

**SUBMITTED BY**

Mike Barton

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Compressed Natural Gas (CNG) Station Upgrade*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

Upgrade existing CNG station to current standards.

**JUSTIFICATION**

With the increase in CNG vehicle fleet by several of the towns current vendors, this will allow them another option for refueling while in the Wake Forest area.

- \*Upgrade dispenser - \$60,000
- \*Upgrade compressor - \$250,000
- \*Upgrade storage vessels - \$95,000

Pump upgrade will have to be done in conjunction with the compressor upgrade.



**PROJECT ALTERNATIVES**

To remove the station - \$15k (estimated).

**OPERATING IMPACT/OTHER COMMENTS**

\*Normal maintenance costs plus monthly credit card terminal fees.

**PROJECT STATUS**

New Project - FY 2016

Funds Approved to Date

\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	405,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405,000</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405,000</b>

**TOTAL PROJECT COST:**

**\$ 405,000**

Capital Improvement Plan  
**PUBLIC WORKS - ELECTRIC SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY	PRIOR TO						FUTURE	TOTALS
	TYPE	JULY 2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	YEARS	
1 Line Construction/System Improvements RF Load Management Switches/Meters and	M-2	\$ 700,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ 5,200,000
2 Outage Management	M-2	432,700	525,900	525,900	-	-	-	-	1,484,500
3 Underground Fault Locator/Thumper	M-3	-	18,000	-	-	-	-	-	18,000
4 3 Phase Meter Test System - Replacement	M-2	-	-	32,500	-	-	-	-	32,500
5 3 Reel Wire Trailer	M-3	-	-	-	-	70,000	-	-	70,000
6 Vehicle Two Way Radios	M-3	-	-	-	-	-	12,500	-	12,500
<b>TOTALS</b>		<b>\$ 1,132,700</b>	<b>\$ 1,443,900</b>	<b>\$ 1,458,400</b>	<b>\$ 900,000</b>	<b>\$ 970,000</b>	<b>\$ 912,500</b>	<b>\$ -</b>	<b>\$ 6,817,500</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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Electric	Mike Barton	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Line Construction/System Improvements	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10px;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

<b>PROJECT DESCRIPTION</b> Provide funds to extend and upgrade the Electrical Distribution System.	NO IMAGE AVAILABLE
<b>JUSTIFICATION</b> Current economic conditions have begun to show improvement in new multi-family residential and commercial loads that require service which our distribution sytem will need to be prepared for. Upgrades on existing distribution system in the older sections of the system need attention and extension of service to new development will still be required. The amount budgeted varies from year to year and is adjusted accordingly during the annual budget process contingent upon what projects (commercial or residential) are projected for the upcoming year.	

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Perform less replacement and more maintenance with the hope that the maintenance will work for extended periods.	Unknown commercial or residential projects may effect requested amounts.

<b>PROJECT STATUS</b>	Continuation - FY 2014	
Funds Approved to Date	\$ 700,000	Funds Expended to Date
		\$ 184,640

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Purchase	-	-	-	-	-	-	-
Construction	660,000	850,000	850,000	850,000	850,000	850,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 700,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Electric User Fees/Other Revenues	\$ 700,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 700,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST: \$ 5,200,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Electric	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>RF Load Management Switches/Meters and Outage Management</i>	<b>TYPE OF PROJECT</b>	
		1 - Health/Safety/Welfare
	<b>X</b>	2 - Maintenance/Replacement
		3 - Existing Programs Expansion
		4 - New Program

<b>PROJECT DESCRIPTION</b> Replace existing Load Management switches and meters with RF capable devices. Installation of an Outage Management System with IVR capabilities.	NO IMAGE AVAILABLE
<b>JUSTIFICATION</b> Current switches do not give us any indication that they are working when they are sent signal to operate. New switches will give us that information which will ensure credits are being given for the device that is being managed. New meters will allow for reading the meters anytime regardless of the status of our distribution system. They will also allow for more options for Finance and Electric to offer residents. The Outage Management System will allow for real time outage information not only Town staff but residents as well. The IVR system will accurately record outage information.	

**PROJECT ALTERNATIVES**

Keep existing switches for a few more years and hope the sending unit does not breakdown and keep existing Powerline Carrier meter system.

**OPERATING IMPACT/OTHER COMMENTS**

Knowing when a switch has been deactivated without our knowledge will allow us to re-activate the switch so credits are accurate for the accounts. Cutting a meter seal or interfering with a Load Management device is illegal. Cost estimated on 2,500 units @ \$150 each. Meter switch is current estimate of \$1,000,00 to switch to RF. Outage Management System is estimated at \$110,000.

<b>PROJECT STATUS</b>	Continuation - FY 2015
<i>Funds Approved to Date</i>	\$ 432,700
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	367,700	525,900	525,900	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ 432,700	\$ 525,900	\$ 525,900	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Electric User Fees & Other Revenues	\$ 432,700	525,900	525,900	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ 432,700	\$ 525,900	\$ 525,900	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** **\$ 1,484,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Electric	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  UG Fault Locator/Thumper
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<b>TYPE OF PROJECT</b>	
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
<b>X</b>	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Underground Cable fault locator and thumper.

**JUSTIFICATION**  
Current equipment is near end of life/technology stage and needs major updating.



**PROJECT ALTERNATIVES**  
Continue with existing equipment.

**OPERATING IMPACT/OTHER COMMENTS**  
This new machine will decrease outage times with the up to date locating/thumping capabilities.

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2015	\$ -
------------------------	------

Funds Expended to Date

\$ -
------

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	18,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Electric User Fees & Other Revenues	-	18,000	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** \$ 18,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Electric	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Three Phase Meter Test System Replacement</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<input checked="" type="checkbox"/> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

<b>PROJECT DESCRIPTION</b> Replacement of existing test equipment due to age and technology changes.	NO IMAGE PROVIDED
<b>JUSTIFICATION</b> In order to remain up to date with the advancing technologies, which will assist the department to perform jobs more effectively and efficiently, the current testing equipment needs to be replaced.	

<b>PROJECT ALTERNATIVES</b> Upgrade existing testing equipment.	<b>OPERATING IMPACT/OTHER COMMENTS</b> This purchase will ensure our customers that all meters are reading accurately upon testing.
--	--

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2014	<i>Funds Expended to Date</i>
\$	-	\$

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	32,500	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Electric User Fee & Other Revenues	-	-	32,500	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 32,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Electric	Mike Barton	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Three Reel Wire Trailer</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 5%;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;"><b>X</b></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement	<b>X</b>	3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
<b>X</b>	3 - Existing Programs Expansion								
	4 - New Program								

<p><b>PROJECT DESCRIPTION</b> Three Reel Turret Trailer with Bed Rollers, Gathering Windows for UG and Hydraulic Retrievers (3) - 1,700 pull on 30" diameter.</p> <p><b>JUSTIFICATION</b> Types of underground projects require the purchase of this type trailer over the existing home made trailer for pulling consistency.</p>	NO IMAGE PROVIDED
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**PROJECT ALTERNATIVES**

Continue to use existing trailer and take extra amounts of time pulling in cable due to not having guages on the rollers.
---

**OPERATING IMPACT/OTHER COMMENTS**

This will keep projects on a more timely and efficient work schedule. If possible, I would like to move this piece of equipment up a few years.
---

<b>PROJECT STATUS</b>	Continuation - FY 2014
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	70,000	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Electric User Fees & Other Revenues	-	-	-	-	70,000	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 70,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Electric	Mike Barton	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Vehicle Two-Way Radios	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10%;"></td><td>1 -Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 -Health/Safety/Welfare		2 - Maintenance/Replacement	X	3 - Existing Programs Expansion		4 - New Program
	1 -Health/Safety/Welfare								
	2 - Maintenance/Replacement								
X	3 - Existing Programs Expansion								
	4 - New Program								

<p><b>PROJECT DESCRIPTION</b> Install two-way radios with external speakers in each Electric vehicle.</p> <p><b>JUSTIFICATION</b> With the drastic changes in cellular push to talk service, installing radios will allow for much fewer two-way/cell phones for staff.</p>	NO IMAGE PROVIDED
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<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Maintain current status of two-way cellular service or switch providers to a more reliable service.	Safer communication between Electric crews, as all crews can listen to instruction being given during outages.

<b>PROJECT STATUS</b>	New Project - FY 2016		
Funds Approved to Date	\$ -	Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	12,500	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-2017	2017-2018	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Electric User Fees & Other Revenues	-	-	-	-	-	12,500	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 12,500**

Capital Improvement Plan  
**ASSET MAINTENANCE SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		
1 Flaherty Park Dam	H-1	\$ 15,000	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,000
2 Smith Creek Watershed Restoration and Implementation	H-3	195,500	42,500	25,000	25,000	25,000	25,000	-	338,000
3 Kiwanis Greenway Bridge Replacements	H-2	-	149,000	132,000	-	-	-	-	281,000
4 HVAC Replacement	M-2	69,000	50,000	40,000	-	-	-	-	159,000
5 Annual Street Maintenance	M-3	34,000	600,000	600,000	600,000	600,000	600,000	600,000	3,634,000
6 <b>Wake Forest Reservoir Rehab</b>	M-2	242,500	353,500	666,500	666,500	-	-	-	1,929,000
7 <b>Dunn Creek Greenway Boardwalk Rehab</b>	M-2	-	71,000	425,500	-	15,000	-	-	511,500
8 Flaherty Gym Floor Replacement	M-2	-	60,000	-	-	-	-	-	60,000
9 Ailey Young Restroom Renovation	M-3	-	27,500	-	-	-	-	-	27,500
10 North Ave Retaining Wall	H-1	-	90,500	-	-	-	-	-	90,500
11 Holding Park and Community House Structural Repairs	M-2	-	5,000	24,000	8,500	-	-	16,500	54,000
12 Miller Park Stream and Greenway Rehab	M-2	-	29,500	914,000	9,500	-	-	-	953,000
13 Ailey Young Dam Removal and Stream Restoration	M-2	-	60,000	250,000	-	-	-	-	310,000
14 Smith Creek Greenway @ Soccer Center Bridge - Maintenance	M-2	-	15,000	2,500	5,500	1,500	-	23,000	47,500
15 South Main Retaining Wall	H-1	-	-	365,000	-	-	-	-	365,000
16 Joyner Park Bridge Maintenance	M-2	-	-	23,000	-	-	-	-	23,000
17 Sanford Creek Greenway Boardwalk Replacement	M-2	-	-	44,500	10,500	4,571,000	47,500	-	4,673,500
18 Richland Creek Greenway Maintenance & Repave	M-2	-	-	75,000	-	5,000	-	25,000	105,000
19 Heritage HS Soft Trail Bridge Repair	L-2	-	-	-	19,000	-	-	-	19,000
Smith Creek Greenway @ Burlington Mills Road -									
20 Neuse River Bridge Maintenance	M-2	-	-	-	6,000	-	2,500	14,500	23,000
21 Sidewalk Replacement	M-2	-	100,000	100,000	100,000	100,000	100,000	-	500,000
<b>TOTALS</b>		<b>\$ 556,000</b>	<b>\$ 1,804,500</b>	<b>\$ 3,687,000</b>	<b>\$ 1,450,500</b>	<b>\$ 5,317,500</b>	<b>\$ 775,000</b>	<b>\$ 679,000</b>	<b>\$ 14,269,500</b>

\***Bold** denotes project which includes 2014 bond referendum allocation

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 1:** 2014 Approved Bond Referendum - \$1.6M of \$4.6M - Greenway Improvement. These projects include:  
 1) Wake Forest Reservoir Parking Lot Rehab, 2) Dunn Creek Greenway Boardwalk Rehab

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Flaherty Park Dam Repair and Maintenance	<b>TYPE OF PROJECT</b>								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: center;">X</td><td>1 - Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>	X	1 - Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
X	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Remove trees and treat stumps at Flaherty Park Dam and add soil lift to back side of dam spillway, add bottom toe drain, possible rebuild of dam depending on severity of geotech results.

**JUSTIFICATION**  
As identified in the Structural and Dam Inventory in 2014, Flaherty Park Dam is in need of minor & major repair due to tree growth and erosion on backside of spillway slope. There is a major seepage at the toe of slope that is of concern and warrants additional investigation and possible rebuild of dam depending on results. This is a priority one in the rankings for repair. If left unchecked it could create a failure and potential loss of pond. Emergency spillway needs to be established along with a draw down device. Project will require design, permitting, and construction. It will close dam and access for several months. Dam will need to be monitored and maintained daily, quarterly, and annually. In addition, an Emergency Action Plan will need to be developed per new state legislation under the Coal Ash Management Act of 2014 by March 1, 2015.



<b>PROJECT ALTERNATIVES</b> *FY 2014/15: Emergency Action Plan and Geotech required prior to March 2015 per new State Law  *FY 2015/16: Engineering and Dam Repairs	<b>OPERATING IMPACT/OTHER COMMENTS</b> Potential liability issue if not addressed.
--	---

<b>PROJECT STATUS</b>	New Project - FY 2016		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 15,000	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ 15,000	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 15,000	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ 15,000	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 166,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Smith Creek Watershed Restoration and Implementation Project	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Continuation of Smith Creek Watershed Improvement and Restoration 319 grant funding to study benthos and rehabilitate watershed to remove from 303d impaired waterway list. Continue to monitor Smith Creek Watershed, implement prioritization projects identified in plan. FY 2016-17 restoration of Spring Branch and Ailey Young Dam removal and stream restoration via CWMTF grants and Wake EMC contribution as part of prioritization project list developed from restoration plan.

**JUSTIFICATION**  
If the study is not continued and prioritization projects are not completed, Smith Creek Watershed could continue to degrade and the town could be forced to implement a TMDL limiting potential development which would decrease tax base and potential growth.



**PROJECT ALTERNATIVES**  
\*Complete current CWMTF grant in December 2015 and postponed remaining projects until additional funds are available.  
  
\*CWMTF - Grant future watershed rehab - FY 2016 - 2020 - \$100,000

**OPERATING IMPACT/OTHER COMMENTS**  
None.

<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2015 \$ 237,740	Funds Expended to Date	\$ 169,370
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 195,500	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	25,000	25,000	25,000	25,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 195,500</b>	<b>\$ 42,500</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 106,500	\$ 31,500	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grant- EPA to NCDENR - 319 Grant	89,000	11,000	-	-	-	-	-
Grant- CWMTF - future application	-	-	25,000	25,000	25,000	25,000	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 195,500</b>	<b>\$ 42,500</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 338,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**  
Public Facilities

**SUBMITTED BY**  
Holly Miller

**DEPARTMENTAL PRIORITY**  
High

**PROJECT TITLE**  
  
*Kiwanis Greenway Bridge Replacements*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**  
Remove and replace two bridges at Kiwanis Park with Permatrak concrete system bridges. Design in FY 15/16, construction in FY 16/17.



**JUSTIFICATION**  
Bridge replacement is needed on these two structures due to safety and liability issues that have presented themselves due to age and wear.

**PROJECT ALTERNATIVES**

Close bridges and possibly greenway, alternate materials, spread replacement over two years or save in one year

<b>Alt 1- Permatrak bridges</b>	\$ 266,600.00	FY 16/17
Redo bridge 1	\$ 147,300.00	FY 16/17
Redo bridge 2	\$ 130,300.00	FY 17/18
<b>Alt 2- Contech Prefab Bridges</b>	\$ 335,000.00	FY 16/17
Redo bridge 1	\$ 178,750.00	FY 16/17
Redo bridge 2	\$ 156,250.00	FY 17/18

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**  
*Funds Approved to Date*

Continuation - FY 2015
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 147,500	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	\$ 130,500	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	1,500	1,500	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 149,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 149,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 149,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 281,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  HVAC Replacement	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<input checked="" type="checkbox"/> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

<b>PROJECT DESCRIPTION</b> HVAC replacement at Public Works Operation Center and Flaherty (2014-15), Northern Wake Senior Center (2015-16), CID Building (2016-17).	NO IMAGE PROVIDED
<b>JUSTIFICATION</b> The units at these locations are at the end of their life expectancy and not efficient. They are beginning to need repairing more than normal. Major repairs are being made and it is better to replace than to continue spending on repairs. Replacing the units will also create an energy savings due to units are much more efficient. Replacement schedule is based on need and condition of existing equipment.	

<b>PROJECT ALTERNATIVES</b> Spend more on repairs and pay more to operate the units.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Lower maintenance and operating cost.
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<b>PROJECT STATUS</b>	Continuation - FY 2015		
<i>Funds Approved to Date</i>	\$ 69,000	<i>Funds Expended to Date</i>	\$ 11,400

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	69,000	50,000	40,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 69,000</b>	<b>\$ 50,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 69,000	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 69,000</b>	<b>\$ 50,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 159,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Annual Street Maintenance	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Pavement rehabilitation and annual maintenance of accepted roadways owned and maintained by the Town of Wake Forest. Work to be conducted by outside contractor

**JUSTIFICATION**  
Maintenance projects as identified in the 2014 Summit Design pavement analysis report, ranked based on need/prioritization. The last analysis was performed in 2000. The new study resulted from Public Works Committee, reoccurring study and repairs annually.



**PROJECT ALTERNATIVES**

1) Wait/conduct portion of annual maintenance based on priority ranking.  
2) Conduct an engineering study every other year.

**OPERATING IMPACT/OTHER COMMENTS**

\*Potential subgrade failure if not addressed, liability issue (pothole, roadway failure)  
\*Prioritization to be determined by Public Works Committee

<b>PROJECT STATUS</b> Funds Approved to Date	New Project - FY 2016 \$ 34,000	Funds Expended to Date	\$ 34,000
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 34,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Purchase	-	-	-	-	-	-	-
Construction	-	500,000	500,000	500,000	500,000	500,000	500,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 34,000</b>	<b>\$ 600,000</b>					

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Powell Bill	-	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 34,000</b>	<b>\$ 600,000</b>					

**TOTAL PROJECT COST: \$ 3,634,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b> <i>Wake Forest Reservoir Parking Lot Rehab, Bridge Replacement, and Boat Ramp Rehabilitation</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<input checked="" type="checkbox"/> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
The project will provide a paved 20 foot driveway and approximately 20 parking spaces for vehicles and 10 spaces for boat trailers at the Wake Forest Reservoir. It will also repair the existing pavement along the access road, remove and replace the boat ramp, provide a fishing/observation dock and remove and replace the soft trail bridge with a contech span arch bridge. The site will have a few landscape elements, provide fencing and trailhead amenities including trash receptacles, future restrooms FY 16/17, signage as approved in the wayfinding master plan approved in October 2014 by the BOC. When the site is owned by the Town a complete dam inspection will be required and two future bridges will be needed to complete the soft trail loop around the entire property. Geotechnical report also required for dam evaluation, equipment installed to be monitored and maintained daily, quarterly, and annually. In addition an Emergency Action Plan will need to be developed. Future bridges at Oak Grove Church Road and over spillway to complete east side loop and concession/restroom facility.



**JUSTIFICATION**  
The current area utilized by citizens for access to the Wake Forest Reservoir. Currently the citizens and visitors who utilize this area park in a small gravel turn around. However the wooden bridge to the left of the boat ramp was removed in December 2014 leaving no access to soft trails on the west side. This property is currently owned by the City of Raleigh and will be transferred over to the Town in early 2015. Future park with amenities and restrooms for NE area of Wake Forest, possible non gas and self propelled boat rentals. Future tie into Traditions NE Park (if acquired). Dam will need to be monitored and maintained daily, quarterly, and annually. In addition an Emergency Action Plan will need to be developed per new state legislation under the Coal Ash Management Act of 2014 by March 1, 2015.



**PROJECT ALTERNATIVES**

Bridge Replacement only	\$ 165,000	FY 2014/15
WF Dam Geotech report- dam, EAP, monitor	95,000	FY 2014/15
New Bridges 2 & 3- phase 2	660,000	FY 2016/17
Restroom/concession- ph 3	660,000	FY 2017/18
Parking, boat ramp, dock, ph1	350,000	FY 2017/18

**OPERATING IMPACT/OTHER COMMENTS**

Potential safety and liability issue with existing wooden bridge, COR ownership at this time, shared liability most likely due to permitted recreational use of reservoir.

<b>PROJECT STATUS</b>	Continuation - FY 2015
<i>Funds Approved to Date</i>	\$ 800,000
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ 38,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	150,000	350,000	600,000	600,000	-	-	-
Equipment- dam monitor	52,000	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	2,500	3,500	6,500	6,500	-	-	-
<b>Total Project Costs</b>	<b>\$ 242,500</b>	<b>\$ 353,500</b>	<b>\$ 666,500</b>	<b>\$ 666,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Current Referendum	242,500	353,500	204,000	-	-	-	-
GO Bonds - Future Referendum	-	-	462,500	666,500	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 242,500</b>	<b>\$ 353,500</b>	<b>\$ 666,500</b>	<b>\$ 666,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 1,929,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Dunn Creek Greenway Boardwalk Rehab (formerly Dunn Creek Greenway - Phase1, RE-GRADE)</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<b>X</b> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Maintenance of existing bridges, boardwalks and asphalt per the structural inventory assessment recommendations conducted in 2014. Also regrade the floodplain and install additional boardwalk in FY 2016-17, possible rehab of existing wooden boardwalk in FY 17/18 with permatrak.

**JUSTIFICATION**  
Continued maintenance of existing greenways, boardwalks and pavement within the town. These items were identified as priority 1, 2 and 3 based on need and severity and safety of parks and greenway users. Bridges A and D were identified as needing rip rap at the toe and stream repair work in order to prevent additional scour. The boardwalk closest to Smith Creek Soccer Center is showing signs of rust on the hangers holding up the structure and several boards are showing deterioration due to close proximity to the ground/standing water.



**PROJECT ALTERNATIVES**

Redo Boardwalk areas with Permatrak	\$ -	FY 2017-18
Maintenance only instead of rehab	10,000	FY 2017-18

**OPERATING IMPACT/OTHER COMMENTS**

The projects will be completed shortly after the City of Raleigh's Sewer Interceptor project along Smith/Dunn Creek.

<b>PROJECT STATUS</b>	Continuation - FY 2015	
<i>Funds Approved to Date</i>	\$ 400,000	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	71,000	388,500	-	15,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 71,000</b>	<b>\$ 425,500</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 71,000	\$ 25,500	\$ -	\$ 15,000	\$ -	\$ -
GO Bonds - Current Referendum	-	-	400,000	-	-	-	-
Grants-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 71,000</b>	<b>\$ 425,500</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 511,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Flaherty Gym Floor Replacement*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

Replacement of the vinyl gymnasium floor.

**JUSTIFICATION**

The vinyl floor is 13 years old and showing rapid signs of deterioration. The floor has endured well, but is now at the end of its life. The center has also added programs that require additional markings which need to be done after a new floor is installed. This was approved in FY 2012, but staff felt we could get a couple more years out of the floor. The seams are beginning to separate and will become a safety issue. The cost includes lining the floor to meet current needs.



**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

The gym will have to close during replacement. Floors will be marked to accommodate multiple sports. No longer need temporary markings.

**PROJECT STATUS**

Continuation - FY 2015

*Funds Approved to Date*

\$ -

*Funds Expended to Date*

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	60,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**

**\$ 60,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Ailey Young Restroom Renovation	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Renovate Ailey Young Restroom making it more appealing and user friendly.

**JUSTIFICATION**  
These restrooms are in need of repair. Town staff can upgrade materials and save on operating cost and maintenance, by installing LED lighting and motion sensors, in conjunction with the use of low flow fixtures. The doors would be upgraded to PRP and aluminum, which would not rust or need painting. The toilet fixtures and amenities will be ADA compliant. The buildings shingles will be replaced with standing seam metal.



**PROJECT ALTERNATIVES**  
Make only needed repairs.

**OPERATING IMPACT/OTHER COMMENTS**  
Restrooms will use less water and electricity. Restrooms will be clean and look clean. Add to the over all appearance of the park.

<b>PROJECT STATUS</b> Funds Approved to Date	New Project - FY 2016 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	27,500	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 27,500</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 27,500</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** \$ 27,500

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT** Engineering      **SUBMITTED BY** Holly Miller      **DEPARTMENTAL PRIORITY** High

<b>PROJECT TITLE</b>  <i>North Ave Retaining Wall</i>	<b>TYPE OF PROJECT</b>								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;"><b>X</b></td> <td>1 -Health/Safety/Welfare</td> </tr> <tr> <td></td> <td>2 - Maintenance/Replacement</td> </tr> <tr> <td></td> <td>3 - Existing Programs Expansion</td> </tr> <tr> <td></td> <td>4 - New Program</td> </tr> </table>	<b>X</b>	1 -Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
<b>X</b>	1 -Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Replacement of retaining wall along North Ave prior to Stadium/North Ave Complete Street Project

**JUSTIFICATION**  
Retaining wall is leaning and creating a safety hazard for motorists and pedestrians. Wall will need to be removed and replaced prior to Stadium Drive/North Ave rehab project slated to commence in FY 2015-16.



**PROJECT ALTERNATIVES**  
Brick Wall or stone clad TBD by Historic Preservation. Project to be done inhouse by Streets Department may lower costs

**OPERATING IMPACT/OTHER COMMENTS**  
None.

**PROJECT STATUS**      New Project - FY 2016  
*Funds Approved to Date*      \$ -      *Funds Expended to Date*      \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-						
Construction	-	78,500	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 90,500	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 90,500	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 90,500	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:**      \$ 90,500

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Holding Park and Community House Outdoor Structural Repairs	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td> </td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Maintenance of existing bridge and retaining wall per the structural inventory assessment recommendations conducted in 2014.

**JUSTIFICATION**  
Continued maintenance of existing bridge and retaining wall within the town. These items were identified as priority 1,2 and 3 based on need, severity and safety of parks and greenway users.



**PROJECT ALTERNATIVES**  
Remove or replace entire structures.

**OPERATING IMPACT/OTHER COMMENTS**  
Maintain integrity of structures and a safe environment.

<b>PROJECT STATUS</b>	New Project - FY 2016		
Funds Approved to Date	\$ -	Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-		-	-	-	-	-
Construction	-	5,000	24,000	8,500	-	-	16,500
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 24,000</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,500</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 5,000	\$ 24,000	\$ 8,500	\$ -	\$ -	\$ 16,500
GO Bonds	-	-	-	-	-	-	-
Grants-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 24,000</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,500</b>

**TOTAL PROJECT COST: \$ 54,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>
<i>Miller Park Stream Rehabilitation</i>

<b>TYPE OF PROJECT</b>	
	1 -Health/Safety/Welfare
<b>X</b>	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Conduct full stream repair of Spring Branch in Miller park in FY 16/17 with CWMTF grant funding in lieu of bank stabilization from Taylor Street to Elm/Franklin Street. Replant banks with riparian trees and shrubs, remove and reset bridges A, B and C, and repave greenway trail throughout park in FY 16/17.

**JUSTIFICATION**  
Structural inventory identified excessive scour at bridge B in Miller Park. The stream also will need to be redirected in this area to remove the velocity away from the left bank toe which has created a large scour area threatening the bridge foundation. Full stream restoration/enhancement from Taylor Street to Elm Ave/Franklin Street in FY 16/17.



<b>PROJECT ALTERNATIVES</b>			
Wait on projects until funds are available			
Full restoration of Spring Branch	\$	884,600	FY 2016-17
Repave Trails		60,000	FY 2016-17
Maintenance only		20,000	FY 2016-17

<b>OPERATING IMPACT/OTHER COMMENTS</b>
None.

<b>PROJECT STATUS</b>	New Project - FY 2016	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ 79,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	29,000	826,000	9,500	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	500	9,000	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 29,500</b>	<b>\$ 914,000</b>	<b>\$ 9,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 29,500	\$ 108,400	\$ 9,500	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants- Duke Energy/CWMTF	-	-	402,800	-	-	-	-
Contribution Match- Wake EMC (awarded)	-	-	402,800	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 29,500</b>	<b>\$ 914,000</b>	<b>\$ 9,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**     **\$ 953,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<p style="text-align: center; margin: 0;"><b>PROJECT TITLE</b></p> <p style="text-align: center; margin: 10px 0 0 0;"><i>Ailey Young Park Dam Removal and Stream Restoration</i></p>	<p style="text-align: center; margin: 0;"><b>TYPE OF PROJECT</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="border: 1px solid black; width: 20px;"> </td><td style="border: 1px solid black; padding: 2px;">1 - Health/Safety/Welfare</td></tr> <tr><td style="border: 1px solid black; text-align: center;">X</td><td style="border: 1px solid black; padding: 2px;">2 - Maintenance/Replacement</td></tr> <tr><td style="border: 1px solid black;"> </td><td style="border: 1px solid black; padding: 2px;">3 - Existing Programs Expansion</td></tr> <tr><td style="border: 1px solid black;"> </td><td style="border: 1px solid black; padding: 2px;">4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Remove dam of pond at Ailey Young Park and repair stream to original condition based on urban stream repair guidelines with stable stream dimension pattern and profiles to be designed by outside engineering company.

**JUSTIFICATION**  
As identified in the structural and dam inventory in 2014, Ailey Young Park pond dam is deteriorating, with a partial breach and is causing erosion into Dunn Creek, a tributary to Smith Creek. The cost-benefit ratio to repair the dam is low and it would be more effective to remove the dam to lessen the liability of a potential full breach and repair the stream.



<p style="text-align: center; margin: 0;"><b>PROJECT ALTERNATIVES</b></p> <p>1) FY 2016-17 - Repair breach on spillway and keep pond dam - \$480,000</p> <p>2) FY 2016-17 - Remove dam and repair stream - \$310,000</p>	<p style="text-align: center; margin: 0;"><b>OPERATING IMPACT/OTHER COMMENTS</b></p> <p>Potential liability issue if not addressed.</p>
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<b>PROJECT STATUS</b>	New Project - FY 2016	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	250,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 60,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants- CWMTF - Future Application	-	-	250,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 60,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:**      \$ 310,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Smith Creek Greenway at Soccer Center Bridge Maintenance	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td align="center"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Maintenance of existing bridge and asphalt per the structural inventory assessment recommendations conducted in 2014.

**JUSTIFICATION**  
Continued maintenance of existing greenway and bridge. These items were identified as priority 1, 2 and 3 based on need and severity and safety of parks and greenway users. Bridge is in need of minor maintenance and repair due to age and location.



**PROJECT ALTERNATIVES**  
None.

**OPERATING IMPACT/OTHER COMMENTS**  
None.

<b>PROJECT STATUS</b> Funds Approved to Date	New Project - FY 2016	Funds Expended to Date
\$	-	\$

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-		-	-	-	-	-
Construction	-	15,000	2,500	5,500	1,500	-	23,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 15,000	\$ 2,500	\$ 5,500	\$ 1,500	\$ -	\$ 23,000

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 15,000	\$ 2,500	\$ 5,500	\$ 1,500	\$ -	\$ 23,000
GO Bonds	-	-	-	-	-	-	-
Grants-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 15,000	\$ 2,500	\$ 5,500	\$ 1,500	\$ -	\$ 23,000

**TOTAL PROJECT COST:** \$ 47,500

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT**  
Engineering

**SUBMITTED BY**  
Holly Miller

**DEPARTMENTAL PRIORITY**  
High

**PROJECT TITLE**  
  
South Main Street Retaining Walls

TYPE OF PROJECT	
X	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Replacement of retaining walls along South Main Street near Owen and Elm Ave.

**JUSTIFICATION**  
Retaining wall is leaning and creating a safety hazard for motorists and pedestrians.



**PROJECT ALTERNATIVES**

Brick Wall or stone clad TBD by Historic Preservation. Project to be done inhouse by Streets Department may lower costs

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**  
Funds Approved to Date

New Project - FY 2016
\$ -

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	365,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 365,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 365,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 365,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Joyner Park Bridge Maintenance	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td> </td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Maintenance of existing bridges and dam per the structural inventory assessment recommendations conducted in 2014.

**JUSTIFICATION**  
Continued maintenance of existing bridges and dam. These items were identified as priority 1,2 and 3 based on need and severity and safety of parks and greenway users.



**PROJECT ALTERNATIVES**

* Warranty items on bridge substructure, TBD			
* Maintenance Items	\$	20,000	FY 2016-17
	\$	5,500	FY 2017-18
	\$	900	FY 2018-19
	\$	1,700	FY 2019-20

**OPERATING IMPACT/OTHER COMMENTS**

If items are still under warranty, then \$3,000 savings in FY 2016-17.

<b>PROJECT STATUS</b>	New Project - FY 2016		
<i>Funds Approved to Date</i>	\$	-	<i>Funds Expended to Date</i>
	\$	-	

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	23,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 23,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> GTP	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Sanford Creek Greenway Boardwalk Replacement	<b>TYPE OF PROJECT</b>								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px; text-align: center;">1</td><td>Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">3</td><td>Existing Programs Expansion</td></tr> <tr><td style="text-align: center;">4</td><td>New Program</td></tr> </table>	1	Health/Safety/Welfare	X	2 - Maintenance/Replacement	3	Existing Programs Expansion	4	New Program
1	Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
3	Existing Programs Expansion								
4	New Program								

<p><b>PROJECT DESCRIPTION</b> Maintenance of existing boardwalk per the structural inventory assessment recommendations conducted in 2014. Recommend full replacement with a permatrak type system and full redesign based on flooding and structural condition of existing system.</p> <p><b>JUSTIFICATION</b> Continued maintenance of existing boardwalks due to location. These items were identified as priority 1, 2 and 3 based on need and severity and safety of parks and greenway users. Recommend full replacement as opposed to minor repairs over the next five to ten years due to intricate reconstruction annually and time greenway trail is closed. Future boardwalk should be replaced with a Permatrak concrete deck as opposed to wood due to location within 5 years.</p>	
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<p style="text-align: center;"><b>PROJECT ALTERNATIVES</b></p> <p>1) Wait on projects until funds are available</p> <p>2) Conduct minor repairs until 2025 = cost of a full replacement</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full replacement with Permatrak</td> <td style="text-align: right;">\$ 4,000,000</td> <td style="text-align: right;">FY 2018-19</td> </tr> <tr> <td style="padding-left: 20px;">Full replacement with timber</td> <td style="text-align: right;">1,800,000</td> <td style="text-align: right;">FY 2018-19</td> </tr> <tr> <td style="padding-left: 20px;">Maintenance only instead of replace</td> <td style="text-align: right;">20,000</td> <td style="text-align: right;">FY 2018-19</td> </tr> </table> <p>3) Close greenway</p>	Full replacement with Permatrak	\$ 4,000,000	FY 2018-19	Full replacement with timber	1,800,000	FY 2018-19	Maintenance only instead of replace	20,000	FY 2018-19	<p style="text-align: center;"><b>OPERATING IMPACT/OTHER COMMENTS</b></p> <p>Conduct minor repairs until 2018 = portion of cost of a full replacement</p> <p>*Permatrak life expectancy is 50 years</p> <p>*Wood life expectancy is 10-25 years</p>
Full replacement with Permatrak	\$ 4,000,000	FY 2018-19								
Full replacement with timber	1,800,000	FY 2018-19								
Maintenance only instead of replace	20,000	FY 2018-19								

<b>PROJECT STATUS</b>	New Project - FY 2016	
Funds Approved to Date	\$ -	Funds Expended to Date
	-	-

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 410,500	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	44,000	10,500	4,115,000	47,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	-	500	-	45,500	500	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,500</b>	<b>\$ 10,500</b>	<b>\$ 4,571,000</b>	<b>\$ 47,500</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 44,500	\$ 10,500	\$ -	\$ 47,500	\$ -
GO Bonds - Future Referendum	-	-	-	-	4,571,000	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,500</b>	<b>\$ 10,500</b>	<b>\$ 4,571,000</b>	<b>\$ 47,500</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 4,673,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Richland Creek Greenway Maintenance & Repave	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<input checked="" type="checkbox"/> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Repave entire length of Richland Creek Greenway at Olde Mill Stream from Harris Road to Littlehampton Court, FY 16/17, add wayfinding signage, landscaping, and new amenities.

**JUSTIFICATION**  
Asphalt is showing signs of wear due to location and roots from nearby trees are causing uplift and tripping hazards to users.



**PROJECT ALTERNATIVES**

Wait until funds are available.		
Patch sections of trail	\$	15,000 FY 16/17
Repave	\$	75,000 FY 16/17

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**

New Project - FY 2016
Funds Approved to Date
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -		\$ -	\$ -	\$ 5,000	\$ -	\$ 15,000
Purchase	-		-	-	-	-	-
Construction	-		75,000	-	-	-	10,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ 5,000	\$ -	\$ 25,000
GO Bonds	-	-	-	-	-	-	-
Grants-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**TOTAL PROJECT COST:** **\$ 105,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

**DEPARTMENT** Engineering      **SUBMITTED BY** Holly Miller      **DEPARTMENTAL PRIORITY** Low

<b>PROJECT TITLE</b>  <i>Heritage High School Soft Trail Bridge</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Maintenance of existing bridge per the structural inventory assessment recommendations conducted in 2014

**JUSTIFICATION**  
Continued maintenance of existing bridge with possible replacement of boy scout bridge in 2016-17 to meet current standards. This item was identified as priority 3 based on need and severity and safety of parks and greenway users.



**PROJECT ALTERNATIVES**

1) Remove bridge	
2) Remove and Replace      \$    16,730    FY 2016-17	
Maintenance	1,000    annual

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**      New Project - FY 2016

*Funds Approved to Date*      \$ -      *Funds Expended to Date*      \$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	19,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 19,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Engineering	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Smith Creek Greenway @ Burlington Mills Road- Neuse River Bridge Maintenance	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td><b>X</b> 2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	<b>X</b> 2 - Maintenance/Replacement	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
<b>X</b> 2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Maintenance of existing bridge over the Neuse River per the structural inventory assessment recommendations conducted in 2014. Minor items needed for continued maintenance

**JUSTIFICATION**  
Continued maintenance of existing bridge. These items were identified as priority 1, 2 and 3 based on need and severity and safety of parks and greenway users.



<b>PROJECT ALTERNATIVES</b> Wait on project.	<b>OPERATING IMPACT/OTHER COMMENTS</b> None.
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<b>PROJECT STATUS</b> Funds Approved to Date	New Project - FY 2016		Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-		-	-	-	-	-
Construction	-		-	6,000	-	2,500	14,500
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other- PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 14,500</b>

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 2,500	\$ 14,500
GO Bonds	-	-	-	-	-	-	-
Grants-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 14,500</b>

**TOTAL PROJECT COST: \$ 23,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2015 - 2020**

<b>DEPARTMENT</b> Street	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Sidewalk Replacement	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<input checked="" type="checkbox"/> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

<b>PROJECT DESCRIPTION</b> Replacemnet of deteriated, broken and/or uneven sidewalks which can create tripping hazzards. To be done on an area by area basis.	NO IMAGE AVAILABLE
<b>JUSTIFICATION</b> Trip Hazzards can cost the Town a large sum of money due to health cost reimbursements.	

**PROJECT ALTERNATIVES**

Temporarily fix trip hazzards by hiring private contractor to come in and grind the hazzards down.

**OPERATING IMPACT/OTHER COMMENTS**

By repairing broken, deteriated and trip hazzards, this not only relieves the liability of the Town but it also improves the overall asthetics of the Town will be improved.

<b>PROJECT STATUS</b>	New Project - FY 2016		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
Planning & Engineering	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -

FUNDING SOURCE(S)	Prior to July 2015	2015-16	2016-17	2017-18	2018-19	2019-20	Future Years
General Fund	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -

**TOTAL PROJECT COST:** \$ 500,000

Capital Improvement Plan  
**VEHICLE/EQUIPMENT REPLACEMENT SUMMARY BY DEPARTMENT/DIVISION**

PROJECT DESCRIPTION	PRIORITY	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	TOTALS
	TYPE						
GENERAL GOVERNMENT	M-2	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
INSPECTIONS	M-2	27,500	55,000	27,500	38,250	-	148,250
PARKS, RECREATION AND CULTURAL RESOURCES	M-2	148,500	70,010	27,000	13,500	13,500	272,510
PUBLIC SAFETY	M-2	465,000	224,000	224,000	712,000	827,000	2,452,000
ENGINEERING	M-2	34,500	39,500	39,500	34,500	-	148,000
FLEET MAINTENANCE	M-2	-	-	52,000	-	-	52,000
STREETS DIVISION	M-2	649,000	291,250	168,500	389,500	391,750	1,890,000
ENVIRONMENTAL SERVICES	M-2	392,500	-	180,000	45,000	-	617,500
PUBLIC FACILITIES	M-2	-	-	-	30,000	-	30,000
TOTAL GENERAL FUND		\$ 1,717,000	\$ 709,760	\$ 718,500	\$ 1,262,750	\$ 1,232,250	\$ 5,640,260
ELECTRIC	M-2	515,000	174,500	663,500	303,500	190,500	1,847,000
TREE TRIMMING	M-2	-	50,000	-	125,550	-	175,550
TOTAL PROPRIETARY FUNDS		\$ 515,000	\$ 224,500	\$ 663,500	\$ 429,050	\$ 190,500	\$ 2,022,550
TOTALS REPLACEMENTS		\$ 2,232,000	\$ 934,260	\$ 1,382,000	\$ 1,691,800	\$ 1,422,750	\$ 7,662,810

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

Asset #	Year of Acquisition	Current Age	Estimated Cost to Replace	Unit #	Year	Make	Model	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20
A00411	2007	8	\$ 30,000	4405	2007	FORD	RANGER	76,526	-	30,000	-	-	-
			<b><u>\$ 30,000</u></b>					<b>TOTALS</b>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

Finance Department  
Replacement Vehicles  
2015-2020

Asset #	Year of Acquisition	Current Age (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20
	<b>Inspections</b>												
274827	2004	11	\$ 27,500	4808	2004	CHEVROLET	1500 2X4 EXT CAB P/U	72,978	27,500	-	-	-	-
280674	2005	10	27,500	4809	2005	CHEVROLET	1500 2X4 EXT CAB P/U	53,324	-	27,500	-	-	-
B71532	2007	8	27,500	4802	2007	FORD	F150 EXT CAB	55,419	-	-	27,500	-	-
B71533	2007	8	27,500	4810	2007	FORD	F150 EXT CAB	58,936	-	27,500	-	-	-
A44095	2008	7	38,250	4811	2008	FORD	EXPEDITION	35,036	-	-	-	38,250	-
			<b><u>\$ 148,250</u></b>					<b>TOTALS</b>	<u>27,500</u>	<u>55,000</u>	<u>27,500</u>	<u>38,250</u>	<u>-</u>

Inspections  
Replacement Vehicles  
2015-2020

Asset #	Year of Acquisition	Current Age (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20	
620093	2000	15	\$ 20,000	6204	2000	JOHN DEERE	670 TRACTOR	Tractor	2,668	20,000	-	-	-	-	
620254	2005	10	42,510	6212	2005	JOHN DEERE	4500	Lawnmower	1,213	-	42,510	-	-	-	
1933	2005	10	11,500	6219	2005	HUSTLER	SUPER Z	Lawnmower	2,050	11,500	-	-	-	-	
D47459	2006	9	38,500	6201	2006	FORD	F250 4X4 EXT CAB	Truck	69,783	38,500	-	-	-	-	
D64643	2006	9	65,000	6205	2006	FORD	F350 4X4 CREW DUMP	Truck	70,724	65,000	-	-	-	-	
2048	2006	9	13,500	6206	2006	JOHN DEERE	777 ZTRAK	Lawnmower	1,845	13,500	-	-	-	-	
2344	2008	7	13,500	6207	2008	HUSTLER	SUPER Z	Lawnmower	723	-	13,500	-	-	-	
2344	2009	6	13,500	6208	2009	HUSTLER	SUPER Z	Lawnmower	1,535	-	-	13,500	-	-	
N/A	2009	6	13,500	6223	2009	TORO	WALK BEHIND MOWER	Lawnmower	34	-	-	-	-	13,500	
2548	2012	3	14,000	6225	2012	GRAVELY	TURF BASE RUNNER	Base Runner	483	-	14,000	-	-	-	
110067	2013	2	13,500	6228	2013	HUSTLER	Super Z Mower	Lawnmower	258	-	-	13,500	-	-	
2650	2014	1	13,500	6231	2014	HUSTLER	Super Z Mower	Lawnmower	229	-	-	-	13,500	-	
			<b>\$ 272,510</b>							<b>TOTALS</b>	148,500	70,010	27,000	13,500	13,500

Park, Recreation and Cultural Resources  
Replacement Vehicles  
2015-2020

Asset #	Year of Acquisition	Scheduled year or replacement	Estimated Replacement Cost	Unit #	Year	Make	Model	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20
N/A	1982	1992	\$ 31,000	195	1982	DODGE	W350 ASSAULT VEHICLE	55,714	31,000	-	-	-	-
C10042	1989	1999	31,000	136	1989	FORD	E250	16,843	31,000	-	-	-	-
N/A	2000	2010	31,000	197	2000	DODGE	INTREPID	147,125	31,000	-	-	-	-
151415	2004	2014	31,000	140	2004	FORD	CROWN VICTORIA	68,962	31,000	-	-	-	-
A66452	2005	2015	31,000	111	2005	FORD	EXPEDITION	83,201	31,000	-	-	-	-
782064	2005	2015	31,000	145	2005	DODGE	1500 4X4 EXT CAB P/U	70,103	31,000	-	-	-	-
143664	2005	2015	31,000	147	2005	FORD	CROWN VICTORIA	75,838	31,000	-	-	-	-
154278	2005	2015	31,000	150	2005	FORD	CROWN VICTORIA	65,826	31,000	-	-	-	-
148897	2006	2016	31,000	101	2006	FORD	CROWN VICTORIA	69,620	31,000	-	-	-	-
A67221	2006	2016	31,000	153	2006	FORD	EXPEDITION	72,221	31,000	-	-	-	-
A67222	2006	2016	31,000	154	2006	FORD	EXPEDITION	83,009	31,000	-	-	-	-
145483	2006	2016	31,000	156	2006	FORD	CROWN VICTORIA	48,168	31,000	-	-	-	-
145484	2006	2016	31,000	157	2006	FORD	CROWN VICTORIA	74,752	31,000	-	-	-	-
145485	2006	2016	31,000	158	2006	FORD	CROWN VICTORIA	82,773	31,000	-	-	-	-
145487	2006	2016	31,000	160	2006	FORD	CROWN VICTORIA	10,404	31,000	-	-	-	-
A74815	2007	2017	32,000	108	2007	FORD	EXPEDITION	56,616	-	32,000	-	-	-
A74814	2007	2017	32,000	123	2007	FORD	EXPEDITION	76,521	-	32,000	-	-	-
154841	2007	2017	32,000	128	2007	FORD	CROWN VICTORIA	64,139	-	32,000	-	-	-
154840	2007	2017	32,000	129	2007	FORD	CROWN VICTORIA	79,927	-	32,000	-	-	-
154842	2007	2017	32,000	163	2007	FORD	CROWN VICTORIA	88,564	-	32,000	-	-	-
154843	2007	2017	32,000	164	2007	FORD	CROWN VICTORIA	82,840	-	32,000	-	-	-
154844	2007	2017	32,000	165	2007	FORD	CROWN VICTORIA	70,564	-	32,000	-	-	-
229867	2008	2018	32,000	114	2008	DODGE	CHARGER	77,875	-	-	32,000	-	-
A60547	2008	2018	32,000	119	2008	FORD	EXPEDITION	53,014	-	-	32,000	-	-
156282	2008	2018	32,000	126	2008	FORD	CROWN VICTORIA	85,687	-	-	32,000	-	-
258048	2008	2018	32,000	168	2008	CHEVROLET	IMPALA	47,086	-	-	32,000	-	-
254919	2008	2018	32,000	169	2008	CHEVROLET	IMPALA	39,678	-	-	32,000	-	-
261192	2008	2018	32,000	170	2008	CHEVROLET	IMPALA	42,935	-	-	32,000	-	-
260805	2008	2018	32,000	171	2008	CHEVROLET	IMPALA	53,476	-	-	32,000	-	-
297174	2009	2019	33,000	110	2009	CHEVROLET	IMPALA	68,662	-	-	-	33,000	-
134150	2009	2019	33,000	113	2009	FORD	CROWN VICTORIA	80,985	-	-	-	33,000	-
134151	2009	2019	33,000	115	2009	FORD	CROWN VICTORIA	71,670	-	-	-	33,000	-
134157	2009	2019	33,000	117	2009	FORD	CROWN VICTORIA	57,769	-	-	-	33,000	-
134153	2009	2019	33,000	131	2009	FORD	CROWN VICTORIA	56,419	-	-	-	33,000	-
134155	2009	2019	33,000	175	2009	FORD	CROWN VICTORIA	69,922	-	-	-	33,000	-
134156	2009	2019	33,000	176	2009	FORD	CROWN VICTORIA	75,976	-	-	-	33,000	-
2488	2009	2019	33,000	181	2009	STEALTH	APACHE XR	-	-	-	-	33,000	-
629437	2013	2019	34,000	200	2013	DODGE	CHARGER	17,019	-	-	-	34,000	-
629438	2013	2019	34,000	201	2013	DODGE	CHARGER	33,273	-	-	-	34,000	-
629439	2013	2019	34,000	202	2013	DODGE	CHARGER	22,692	-	-	-	34,000	-
629443	2013	2019	34,000	203	2013	DODGE	CHARGER	14,787	-	-	-	34,000	-
629440	2013	2019	34,000	204	2013	DODGE	CHARGER	24,676	-	-	-	34,000	-
629441	2013	2019	34,000	205	2013	DODGE	CHARGER	28,599	-	-	-	34,000	-
629442	2013	2019	34,000	206	2013	DODGE	CHARGER	20,197	-	-	-	34,000	-
280363	2013	2019	35,000	207	2013	CHEVROLET	TAHOE	23,969	-	-	-	35,000	-
275816	2013	2019	35,000	208	2013	CHEVROLET	TAHOE	26,825	-	-	-	35,000	-
280289	2013	2019	35,000	209	2013	CHEVROLET	TAHOE	24,503	-	-	-	35,000	-
276601	2013	2019	35,000	210	2013	CHEVROLET	TAHOE	23,956	-	-	-	35,000	-
280014	2013	2019	35,000	211	2013	CHEVROLET	TAHOE	33,790	-	-	-	35,000	-

Police  
Replacement Vehicles  
2015-2020

Asset #	Year of Acquisition	Scheduled year or replacement	Estimated Replacement Cost	Unit #	Year	Make	Model	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20
280363	2013	2019	35,000	212	2013	CHEVROLET	TAHOE	10,981	-	-	-	35,000	-
264576	2010	2020	35,000	106	2010	CHEVROLET	TAHOE	75,136	-	-	-	-	35,000
257691	2010	2020	35,000	107	2010	DODGE	CHARGER	25,446	-	-	-	-	35,000
144973	2014	2020	42,000	109	2014	CHEVROLET	TAHOE 4X4	4,204	-	-	-	-	42,000
257693	2010	2020	35,000	118	2010	DODGE	CHARGER	64,043	-	-	-	-	35,000
257692	2010	2020	35,000	120	2010	DODGE	CHARGER	50,701	-	-	-	-	35,000
257694	2010	2020	35,000	125	2010	DODGE	CHARGER	56,755	-	-	-	-	35,000
257695	2010	2020	35,000	132	2010	DODGE	CHARGER	41,803	-	-	-	-	35,000
151414	2014	2020	42,000	141	2014	CHEVROLET	TAHOE 4X4	4,756	-	-	-	-	42,000
178765	2014	2020	42,000	143	2014	CHEVROLET	TAHOE 4X4	8,603	-	-	-	-	42,000
200183	2014	2020	35,000	161	2014	CHEVROLET	TAHOE	6,926	-	-	-	-	35,000
201096	2014	2020	35,000	194	2014	CHEVROLET	TAHOE	9,677	-	-	-	-	35,000
200982	2014	2020	35,000	213	2014	CHEVROLET	TAHOE	7,906	-	-	-	-	35,000
198966	2014	2020	35,000	214	2014	CHEVROLET	TAHOE	8,072	-	-	-	-	35,000
201975	2014	2020	35,000	215	2014	CHEVROLET	TAHOE	18,863	-	-	-	-	35,000
200174	2014	2020	35,000	216	2014	CHEVROLET	TAHOE	17,903	-	-	-	-	35,000
202888	2014	2020	35,000	217	2014	CHEVROLET	TAHOE	15,337	-	-	-	-	35,000
203514	2014	2020	34,000	218	2014	DODGE	CHARGER	4,732	-	-	-	-	34,000
203513	2014	2020	34,000	219	2014	DODGE	CHARGER	7,332	-	-	-	-	34,000
203509	2014	2020	34,000	220	2014	DODGE	CHARGER	4,136	-	-	-	-	34,000
203510	2014	2020	34,000	221	2014	DODGE	CHARGER	10,905	-	-	-	-	34,000
203512	2014	2020	34,000	222	2014	DODGE	CHARGER	4,162	-	-	-	-	34,000
203511	2014	2020	34,000	223	2014	DODGE	CHARGER	6,138	-	-	-	-	34,000
260756	2014	2020	42,000	225	2014	DODGE	RAM 2500 TK	5,767	-	-	-	-	42,000
<b><u>\$ 2,452,000</u></b>									<u>465,000</u>	<u>224,000</u>	<u>224,000</u>	<u>712,000</u>	<u>827,000</u>

Police  
Replacement Vehicles  
2015-2020

Asset #	Year of Acquisition	Current Age (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20
594049	2005	10	\$ 34,500	5404	2005	Dodge	Durango	66,115	34,500	-	-	-	-
A60527	2008	7	39,500	5401	2008	Ford	Escape Hybrid	49,097	-	-	39,500	-	-
A79953	2008	7	39,500	5405	2008	Ford	Escape Hybrid	51,553	-	39,500	-	-	-
C11758	2009	6	34,500	5402	2009	Ford	Eccape XLT 4WD	26,005	-	-	-	34,500	-
<b><u>\$ 148,000</u></b>									<b><u>34,500</u></b>	<b><u>39,500</u></b>	<b><u>39,500</u></b>	<b><u>34,500</u></b>	<b><u>-</u></b>

Engineering  
Replacement Vehicles  
2015-2020

Asset #	Year of acquisition	Current Age (Years)	Estimated cost of replacement	Unit #	Year	Make	Model	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20
A02030	2007	8	\$ 52,000	5501	2007	FORD	F350 4X4 XL SUPER DUTY	40870	-	-	52,000	-	-
			<b>\$ 52,000</b>						-	-	52,000	-	-

Fleet Maintenance  
Replacement Vehicles  
2015-2020

Asset #	Year of Acquisition	Current Age (Years)	Estimated Cost of Replacement	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20
1857	2004	11	\$ 140,000	5625	2004	HYUNDAI	HL740TM-7	LOADER	1,747	140,000		-	-	-
2342	2004	11	21,500	5637	2004	LAY-MOR	SWEEPER	TRACTOR	760	-	21,500	-	-	-
N92397	2005	10	168,500	5601	2005	STERLING	-	DUMP TRUCK	4,175	168,500	-	-	-	-
1934	2005	10	-	5601-P	2005	GOOD ROADS	120M 10X36	SNOW PLOW	-	-	-	-	-	-
1934	2005	10	28,000	5601-S	2005	Flink	LMC5H1382	SPREADER	-	28,000	-	-	-	-
2039	2005	10	90,000	5603	2005	BOBCAT	435 HAG	TRACKHOE	3,425	90,000	-	-		
V11042	2005	10	209,000	5626	2005	STERLING	-	STREET SWEEPER	3,400	209,000	-	-	-	-
2051	2005	10	101,250	5627	2005	JOHN DEERE	6420 TRACTOR	TRACTOR	606	-	101,250	-	-	-
404106	2007	8	168,500	5613	2007	INTERNATIONAL	4200 SBA 4X2	DUMP TRUCK	4,674	-	168,500			
404106	2006	9	-	5613-P	2006	GOOD ROADS	120M 10X36	SNOW PLOW	-	-	-	-	-	-
404106	2009	6	-	5613-B	2009	DULTMEIER	DU1A401A	BRINE SPRAYER	-	-	-	-	-	-
404105	2007	8	168,500	5614	2007	INTERNATIONAL	4200 SBA 4X2	DUMP TRUCK	4,487	-	-	168,500	-	-
404105	2006	9	-	5614-P	2006	GOOD ROADS	120M 10X36	SNOW PLOW	-	-	-	-	-	-
404105	2009	6	-	5614-B	2009	DULTMEIER	DU1A401A	BRINE SPRAYER	-	-	-	-	-	-
1935	2007	8	13,500	5623	2007	HUSTLER	SUPER Z	LAWN MOWER	1,316	13,500	-	-	-	-
A43484	2008	7	60,000	5609	2008	FORD	F350 4X4 CREW CAB	TRUCK	37,987	-	-	-	60,000	-
2340	2008	7	116,750	5610	2008	JCB	3C	BACKHOE	1,469	-	-	-	-	116,750
C31011	2008	7	60,000	5615	2008	FORD	F350 4X4 CREW CAB	TRUCK	46,270	-	-	-	60,000	-
2339	2008	7	182,500	5619	2008	CHAMPION	C86C	MOTOR GRADER	907	-	-	-	182,500	-
A19112	2008	7	60,000	5632	2008	FORD	F350 4X4 CREW CAB	TRUCK	47,494	-	-	-	60,000	-
2433	2009	6	-	5606-S	2009	SWENSON	STAINLESS SPREADER	SPREADER	-	-	-	-	-	-
B22038	2009	6	60,000	5638	2009	FORD	F250 4X4 EXT CAB	TRUCK	42,233	-	-	-	-	60,000
FA2115	2012	3	215,000	5646	2013	FREIGHTLINER	STREET SWEEPER	STREET SWEEPER	529	-	-	-	-	215,000
14059	2014	1	13,500	5649	2014	John Deere	Z930M	LAWN MOWER	251	-	-	-	13,500	-
14060	2014	1	13,500	5612	2014	John Deere	Z930M	LAWN MOWER	197	-	-	-	13,500	-
			<b>\$ 1,890,000</b>				<b>TOTALS</b>			<b>649,000</b>	<b>291,250</b>	<b>168,500</b>	<b>389,500</b>	<b>391,750</b>

Streets  
Replacement Vehicles  
2015-2020

Asset #	Year of acquisition	Current Age (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20
X27075	2007	8	\$ 184,000	5806	2007	STERLING	-	GARBAGE TRUCK	11,783	184,000	-	-	-	-
Y22838	2007	8	180,000	5808	2007	FREIGHTLINER	FL-70	LEAF TRUCK	5,241	-	-	180,000	-	-
041361	2008	7	208,500	5807	2008	INTERNATIONAL	7400 SBA 4X2	GARBAGE TRUCK	8,582	208,500	-	-	-	-
C31010	2008	7	45,000	5809	2008	FORD	F250 CREW CAB	TRUCK	87,361	-	-	-	45,000	-
<b><u>\$ 617,500</u></b>										<b><u>392,500</u></b>	<b><u>-</u></b>	<b><u>180,000</u></b>	<b><u>45,000</u></b>	<b><u>-</u></b>

Asset #	Year of Acquisition	Current Age (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20
A63336	2009	6	\$ 30,000	5001	2009	FORD	E150 CARGO VAN	23,174	-	-	-	30,000	-
			<b><u>\$ 30,000</u></b>						<b><u>- - - 30,000 -</u></b>				

Public Facilities  
Replacement Vehicles  
2015-2020

Asset #	Year of Acquisition	Current Age (Years)	Estimated Cost of Replacement	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20
516149	2002	13	\$ 240,000	8506	2002	GMC	C8500 DIGGER TRUCK	DERRICK TRUCK	2,593	240,000	-	-	-	-
116090	2005	10	190,000	8505	2005	INTERNATIONAL	4300	BUCKET TRUCK	2,973	190,000	-	-	-	-
1957	2005	10	85,000	8519	2005	BOBCAT	430HAG ZHS	TRACKHOE	2,298	85,000	-	-	-	-
1944	2005	10	89,500	8545	2005	SHERMAN & REILLY	UNDERDAWG TRAILER	TRAILER	97	-	89,500	-	-	-
2144	2006	9	85,000	8511	2006	BOBCAT	435 HAG	EXCAVATOR	1,956	-	85,000	-	-	-
2057	2006	9	20,000	8546	2006	BOBCAT	2200D ATV 4X4	ATV	171	-	-	-	20,000	-
73	2006	9	-	8548	2006	DITCH WITCH	JT2020 MACH1	BOARING MACHINE	460	-	-	-	-	-
73	2006	9	215,000	8550	2006	HUDSON	TRAILER	TRAILER	393	-	-	215,000	0	-
B19161	2007	8	40,500	8501	2007	FORD	E350 VAN	VAN	70,340	-	-	40,500	-	-
428141	2007	8	158,000	8537	2007	INTERNATIONAL	4200 SBA 4X2	DUMP BED	883	-	-	-	158,000	-
436364	2007	8	204,000	8543	2007	INTERNATIONAL	4300 SBA 4X2	BUCKET TRUCK	2,632	-	-	204,000	-	-
436362	2007	8	204,000	8549	2007	INTERNATIONAL	4300 SBA 4X2	BUCKET TRUCK	2,684	-	-	204,000	-	-
2308	2008	7	125,500	8522	2008	YANMAR	VI075-A	EXCAVATOR	1,060	-	-	-	125,500	-
083478	2009	6	190,500	8531	2009	INTERNATIONAL	4200	BUCKET TRUCK	4,318	-	-	-	-	190,500
<b>\$ 1,847,000</b>										<b>515,000</b>	<b>174,500</b>	<b>663,500</b>	<b>303,500</b>	<b>190,500</b>

Electric - Operations  
Replacement Vehicles  
2015-2020

Asset #	Year of Acquisition	Current Age (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20
C67280	2006	9	\$ 50,000	8603	2006	FORD	F350 4X4 CREW CAB	TRUCK	59,642	-	50,000	-	-	-
37072551	2008	7	125,550	8605	2008	YANMAR	VI075-A	TRACKHOE	1,566	-	-	-	125,550	-
<b><u>\$ 175,550</u></b>										-	50,000	-	125,550	-

Tree Trimming  
Replacement Vehicles  
2015-2020