

# TOWN OF WAKE FOREST

## CAPITAL IMPROVEMENT PLAN

### TABLE OF CONTENTS

	<u>Page</u>
INTRODUCTION	1
Definition	
Process	
Function	
Update	
PRIORITIZATION SYSTEM	3
Prioritization Matrix	
Criteria Categories	
Level of Funding	
FUNDING SUMMARY BY DEPARTMENT/DIVISION	4
FUNDING LEVEL SUMMARY – FY 2014-2015	5
DEPARTMENT/DIVISION SUMMARIES	Tabs

# 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

**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 2014-15 through 2018-19. 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 2014-15 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**

<b><u>DIVISION DESCRIPTION</u></b>	<b><u>PRIOR</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>	<b><u>2016-2017</u></b>	<b><u>2017-2018</u></b>	<b><u>2018-2019</u></b>	<b><u>TOTALS</u></b>	<b><u>Beyond 2018 Memo Only</u></b>
<b><u>USES:</u></b>								
<i><u>GENERAL FUND</u></i>								
General Government	\$ 250,000	\$ 2,254,000	\$ 98,000	\$ 45,000	\$ 45,000	\$ 65,000	\$ 2,757,000	\$ 75,000
Management Information Systems	30,000	81,000	275,000	125,000	58,000	56,000	625,000	-
Public Facilities	606,000	5,725,000	7,470,000	2,079,000	814,000	80,000	16,774,000	20,090,000
Public Safety	-	276,000	547,000	355,000	195,000	172,000	1,545,000	-
Transportation	1,933,000	10,509,000	10,870,000	26,067,000	1,492,000	1,258,000	52,129,000	9,405,000
Parks and Recreation	-	360,000	6,690,000	5,555,000	383,000	280,000	13,268,000	9,200,000
Streets Division	450,000	74,000	250,000	326,000	50,000	117,000	1,267,000	-
Fleet Division	-	222,000	-	-	-	-	222,000	-
Environmental Services	-	64,000	-	-	-	-	64,000	-
Vehicle/Equipment Replacements	-	1,588,010	1,438,750	922,000	937,200	1,204,300	6,090,260	-
	<u>3,269,000</u>	<u>21,153,010</u>	<u>27,638,750</u>	<u>35,474,000</u>	<u>3,974,200</u>	<u>3,232,300</u>	<u>94,741,260</u>	<u>38,770,000</u>
<i><u>ELECTRIC FUND</u></i>								
Electric/Tree Trimming	\$ 700,000	\$ 2,398,000	\$ 1,106,000	\$ 1,003,000	\$ 900,000	\$ 900,000	\$ 7,007,000	\$ -
Vehicle/Equipment Replacements	-	454,500	275,000	428,500	459,500	619,550	2,237,050	-
	<u>\$ 3,969,000</u>	<u>\$ 24,005,510</u>	<u>\$ 29,019,750</u>	<u>\$ 36,905,500</u>	<u>\$ 5,333,700</u>	<u>\$ 4,751,850</u>	<u>\$ 103,985,310</u>	<u>\$ 38,770,000</u>
<b><u>SOURCES:</u></b>								
<i><u>GENERAL FUND</u></i>								
Future G.O. Referendum - Estimated	619,000	2,776,000	8,879,000	12,234,000	300,000	200,000	25,008,000	9,200,000
Future Installment	-	863,000	6,047,000	10,000	235,000	-	7,155,000	19,900,000
Vehicles/Equipment Installment Purchase	-	1,588,010	1,438,750	922,000	937,200	1,204,300	6,090,260	-
Grant Funds	1,134,000	10,249,000	7,741,000	17,990,000	280,000	420,000	37,814,000	6,935,000
Capital Reserve Funds	-	-	75,000	-	300,000	850,000	1,225,000	-
Other Available Sources (Timing & Amounts TBD)	1,516,000	5,677,000	3,458,000	4,318,000	1,922,000	558,000	17,449,000	2,735,000
<i><u>ELECTRIC FUND</u></i>								
Vehicles/Equipment Installment Purchase	-	454,500	275,000	428,500	459,500	619,550	2,237,050	-
Pay As You Go - User Fees/Other Revenues/Reserves	700,000	2,398,000	1,106,000	1,003,000	900,000	900,000	7,007,000	-
	<u>\$ 3,969,000</u>	<u>\$ 24,005,510</u>	<u>\$ 29,019,750</u>	<u>\$ 36,905,500</u>	<u>\$ 5,333,700</u>	<u>\$ 4,751,850</u>	<u>\$ 103,985,310</u>	<u>\$ 38,770,000</u>

Capital Improvement Plan  
**FUNDING LEVEL SUMMARY**  
 FISCAL YEAR 2014-2015

DEPARTMENT/Division	PROJECT DESCRIPTION	PRIORITY TYPE	CAPITAL COST
<u>LEVEL A</u>			
General Fund - Other	FIRE STATION AND APPARATUS	H-1	\$2,200,000
Mgmt. Information Systems	SERVER ROOM UPS UPGRADES	H-2	20,000
Public Facilities	CUSTOMER SERVICE RENOVATION	H-1	37,000
Public Facilities	COMMUNITY HOUSE DECK UPGRADE	H-1	78,000
Public Facilities	SECURITY SYSTEMS	M-1	61,000
Public Facilities	COMMUNITY HOUSE ROOF REPLACEMENT	H-2	48,000
GTP	CADDELL STREET - PHASE 2	H-2	500,000
GTP	TRAFFIC SIGNALS	H-1	300,000
Parks and Recreation	ATHLETIC FIELDS FENCE REPLACEMENT	M-1	35,000
			3,279,000
<u>LEVEL B:</u>			
Planning	VEHICLE - ADDITION	M-3	29,000
Finance	SOFTWARE UPGRADES	M-3	25,000
Mgmt. Information Systems	WIRELESS INTERNET ACCESS	H-4	25,000
Mgmt. Information Systems	OFFICE SUITE UPGRADE	M-2	36,000
Public Facilities	SENIOR CENTER EXPANSION	M-3	200,000
Public Facilities	VEHICLE - ADDITION	M-3	64,000
Public Facilities	FLAHERTY GYM FLOOR REPLACEMENT	M-2	51,000
Public Facilities	FLAHERTY PARK RESTROOMS	M-3	19,000
Public Facilities	SERVER ROOM HVAC	M-3	14,000
Public Facilities	OPERATIONS CENTER EXPANSION	M-3	863,000
Public Facilities	HVAC REPLACEMENT	M-2	69,000
Public Facilities	RESTROOM FACILITIES	M-3	40,000
Public Facilities	RENAISSANCE CENTER - PHASE 2	M-3	222,000
Public Safety	LICENSE FEE & SOFTWARE UPGRADES	M-3	30,000
Public Safety	K-9 UNITS	M-2	15,000
Public Safety	VEHICLE - ADDITION	M-2	45,000
Public Safety	VEHICLE - ADDITION	H-3	186,000
GTP	SMITH & SANFORD CREEK	H-3	2,782,000
GTP	LIGON MILL ROAD WIDENINGS	H-3	2,400,000
GTP	PRIORITY PEDESTRIAN - WAIT/W. OAK	H-3	1,625,000
GTP	DUNN CREEK GREENWAY - PHASE 2	H-3	359,000
GTP	PRIORITY PEDESTRIAN - DURHAM ROAD	H-3	450,000
GTP	DUNN CREEK GREENWAY - PHASE 1	H-3	400,000
GTP	SMITH CREEK GREENWAY - PHASE 2	H-3	280,000
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. OAK / FORESTVILLE UNDERPASS	H-3	168,000
GTP	FOREST ROAD EXTENSION	M-3	50,000
GTP	TOMS CREEK SOFT TRAIL	M-3	42,000
GTP	W. HOLDING AVENUE - SIDEWALK	M-3	33,000
Parks and Recreation	SMITH CREEK SOCCER CENTER	M-2	130,000
Parks and Recreation	SKID STEER	M-3	83,000
Parks and Recreation	VEHICLE - ADDITION	M-3	50,000
Parks and Recreation	EQUIPMENT - ADDITION	M-3	22,000
Environmental Services	VEHICLE - ADDITION	M-3	64,000
Fleet	PORTABLE VEHICLE LIFT	M-3	45,000
Streets	CEMETERY LANDSCAPING PLAN	H-3	50,000
Streets	BRINE SPRAYER	M-3	24,000
General Fund - Total	VEHICLE REPLACEMENTS	M-2	1,588,010

Capital Improvement Plan  
**FUNDING LEVEL SUMMARY**  
 FISCAL YEAR 2014-2015

DEPARTMENT/Division	PROJECT DESCRIPTION	PRIORITY TYPE	CAPITAL COST
Electric	LINE CONSTRUCTION/IMPROVEMENTS	M-2	900,000
Electric	RF CAPABLE LOAD MANAGEMENT SWITCHES	M-2	1,498,000
Electric Fund - Total	VEHICLE REPLACEMENTS	M-2	454,500
			<hr/> 16,550,510 <hr/>
 <b><u>LEVEL C:</u></b>			
Public Facilities	GATEWAYS, INTERCHANGES AND INTERSECTIONS	L-3	70,000
Public Facilities	HEDRICK PROPERTY PURCHASE	L-3	509,000
Public Facilities	TRADITIONS NORTH EAST PROPERTY	L-3	3,380,000
Parks and Recreation	RENAISSANCE CENTER - PIANO	M-4	40,000
Fleet	FORK LIFT	M-4	52,000
Fleet	VEHICLE - ADDITION	M-4	125,000
			<hr/> 4,176,000 <hr/>
			<hr/> <b>\$24,005,510</b> <hr/>

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

PROJECT TITLE	PRIORITY	PRIOR TO						FUTURE	TOTALS
	TYPE	JULY 2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	YEARS	
1 Vehicle - Truck	M-3	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,000
2 Software Upgrades and Enhancements	M-3	-	25,000	25,000	30,000	30,000	35,000	75,000	220,000
3 Professional Video Camera and Field Gear	M-3	-	-	20,000	-	-	-	-	20,000
4 Studio Upfit & Editing Equipment	M-3	-	-	53,000	-	-	-	-	53,000
5 Replacement Banner - Renaissance Area	M-2	-	-	-	15,000	15,000	15,000	-	45,000
6 Downtown Informational Kiosk	M-2	-	-	-	-	-	15,000	-	15,000
7 Construction of Fire Station and Apparatus	H-1	250,000	2,200,000	-	-	-	-	-	2,450,000
<b>TOTALS</b>		\$ 250,000	\$ 2,254,000	\$ 98,000	\$ 45,000	\$ 45,000	\$ 65,000	\$ 75,000	\$ 2,832,000

Priority definitions: H High  
M Medium  
L Low

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

Note: 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 2014 - 2019**

**DEPARTMENT**

Planning-Development Services

**SUBMITTED BY**

Chad Sary

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>Vehicle - Truck</i>

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

**PROJECT DESCRIPTION**

Full-size pick up truck.

**JUSTIFICATION (Attach additional information, if needed)**

Currently, the Zoning Enforcement Officer uses an Inspections Dept. vehicle which was idle because of a vacant position. Inspections has filled the vacant position, the vehicle is no longer available for the Zoning Enforcement Officer.

**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

Annual operating impact is approximately \$1500.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	29,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**

**\$ 29,000**

**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
------------------------------	---------------------------------------	--

<b>PROJECT TITLE</b>  <i>Software Upgrades and Enhancements</i>	<b>TYPE OF PROJECT</b>
	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 (Attach additional information, if needed)**  
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.

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	25,000	25,000	30,000	30,000	35,000	75,000
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 75,000</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 75,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 75,000</b>

**TOTAL PROJECT COST:** **\$ 220,000**

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

**DEPARTMENT**  
Communications

**SUBMITTED BY**  
Bill Crabtree

**DEPARTMENTAL PRIORITY**  
Medium

**PROJECT TITLE**  
Professional Video Camera and Field Gear

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

**PROJECT DESCRIPTION**

Purchase professional quality video camera for taping of Focus on Wake Forest as well as other events around Town. Other items include: Canon EOS 5D Markiii - \$7,000  
Cartoni - Focus Tripod System - \$1,700 - SmallHD HDMI Monitor - \$1,200 - Tascam DR-100 Audio Recorder - \$450 - Sennheiser Wireless Lav Package - \$700 - Sennheiser Shotgun Mic (416) - \$700 - KTek Boom pole - \$300 - Arri Softbank Tungsten Light Kit - \$2,500 - Matthews Century Stands - \$140 each Sandbags - \$120 -Flag Kit - \$250  
Miscellaneous cables, connectors, tape, compact flash cards, cases, boxes, and expendables like color correction gel, black wrap, clamps and ties, and other relative equipment - \$2,000

**JUSTIFICATION (Attach additional information, if needed)**

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

**PROJECT ALTERNATIVES**

Continue with outside contractor

**OPERATING IMPACT/OTHER COMMENTS**

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

**PROJECT STATUS**

Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	20,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 20,000

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

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

<b>PROJECT TITLE</b>  Studio Upfit & Editing Equipment	<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;">X</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	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**

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: \$8,000 - Apple Monitors (2) - \$1,000 Each - HDTV Monitor - \$1,000  
 Black Magic Capture Card - \$2,000 - Hard Drive Raid Array - \$1,000 - Mackie Audio Mixer - \$800  
 Alesis Studio Monitors (Audio Speakers) - \$1,400 - Final Cut Pro Studio Software - \$1,500  
 Adobe CS Production Bundle (After Effects, Photoshop and other software) - \$1,500  
 Other software and graphics/filter plug-ins - \$600 - \$1,500  
 Miscellaneous Cable, Connectors, hard drives, card readers, etc: \$1,500 Editing Equipment - Estimated total cost \$31,200

**JUSTIFICATION (Attach additional information, if needed)**

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.

<b>PROJECT ALTERNATIVES</b> Continue contracting service	<b>OPERATING IMPACT/OTHER COMMENTS</b> 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.
---	---

**PROJECT STATUS**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	44,000	-	-	-	-
Construction	-	-	9,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

<b>DEPARTMENT</b> Downtown Development	<b>SUBMITTED BY</b> Lisa Newhouse	<b>DEPARTMENTAL PRIORITY</b> Medium
---	--------------------------------------	--

<b>PROJECT TITLE</b>  <i>Replacement Banners for Renaissance Area</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**  
Replacement Banners as needed for Renaissance Area.

**JUSTIFICATION (Attach additional information, if needed)**  
Existing downtown banners will need to be replaced every few years due to sun fading, as well as 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, however, due to the significant cost outlay, it is being included in the CIP.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
DMSD Funds	-	-	-	15,000	15,000	15,000	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>

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

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

<b>DEPARTMENT</b> Downtown Development	<b>SUBMITTED BY</b> Lisa Newhouse	<b>DEPARTMENTAL PRIORITY</b> Medium
---	--------------------------------------	--

<b>PROJECT TITLE</b>  <i>Downtown Informational Kiosk</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**  
Replacement informational kiosk for S. White Street. (Located in the vicinity of the Town's municipal parking lot)

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

**PROJECT ALTERNATIVES**  
None.

**OPERATING IMPACT/OTHER COMMENTS**  
None.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	15,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
DMSD Funds	-	-	-	-	-	15,000	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>

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

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

**DEPARTMENT**

Wake Forest Fire Department

**SUBMITTED BY**

Chief Ron Early

**DEPARTMENTAL PRIORITY**

High

**PROJECT TITLE**

*Construction of Fire Station and Apparatus*

**TYPE OF PROJECT**

- |   |                                 |
|---|---------------------------------|
| X | 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 (Attach additional information, if needed)**

Based on the Wake Forest Fire Department Strategic Plan, we will need to have five stations located throughout the Town. Currently, the north/east, east and west side of 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 was recently acquired to proceed with construction of station four.

**PROJECT ALTERNATIVES**

No alternative.

**OPERATING IMPACT/OTHER COMMENTS**

The projects will be done through fire impact fees, loans and County match. Preliminary projections at this time indicate that approximately two (2) cents (\$750,000) would be needed to equip a fire station with personnel and operating costs.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	150,000	-					
Construction	-	1,750,000	-	-	-	-	-
Equipment	-	450,000	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 250,000</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Fire Impact Fees	250,000	1,750,000	-	-	-	-	-
WF Fire - Loan	-	450,000	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 250,000</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**

**\$ 2,450,000**

Capital Improvement Plan  
**MANAGEMENT INFORMATION SYSTEMS (MIS) SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY	PRIOR TO						FUTURE	TOTALS
	TYPE	JULY 2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	YEARS	
1 Network/Server Infrastructure Upgrade	H-2	\$ 30,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
2 Wireless Internet Access	H-4	-	25,000	-	-	-	-	-	25,000
3 Server Room UPS Upgrade	H-2	-	20,000	-	-	-	20,000	-	40,000
4 Office Suite Application Upgrade	M-2	-	36,000	-	-	-	36,000	-	72,000
5 Tape Library/Data Storage	H-4	-	-	35,000	-	-	-	-	35,000
6 Microsoft Exchange System Upgrade	H-2	-	-	40,000	-	-	-	-	40,000
7 Network Multifunction Printers	M-2	-	-	50,000	-	-	-	-	50,000
8 VOIP Hardware Refresh	M-2	-	-	-	125,000	-	-	-	125,000
9 MIS Department Vehicle	L-4	-	-	-	-	28,000	-	-	28,000
10 OSSI Systems Refresh	H-2	-	-	-	-	30,000	-	-	30,000
<b>TOTALS</b>		\$ 30,000	\$ 81,000	\$ 275,000	\$ 125,000	\$ 58,000	\$ 56,000	\$ -	\$ 625,000

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 2014 - 2019**

**DEPARTMENT** MIS      **SUBMITTED BY** Tom LaBarge      **DEPARTMENTAL PRIORITY** 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								

**PROJECT DESCRIPTION**  
Upgrade existing network switches, ASA firewalls and related equipment.

**JUSTIFICATION (Attach additional information, if needed)**

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

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

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	30,000	-	150,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ 30,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

**DEPARTMENT**

MIS

**SUBMITTED BY**

Tom LaBarge

**DEPARTMENTAL PRIORITY**

High

PROJECT TITLE
<i>Wireless Internet Access</i>

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

**PROJECT DESCRIPTION**

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

**JUSTIFICATION (Attach additional information, if needed)**

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

**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**

Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	25,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**

**\$ 25,000**

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

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

<b>PROJECT TITLE</b>  <i>Server Room UPS Upgrade</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**  
Upgrade Powerware UPS system.

**JUSTIFICATION (Attach additional information, if needed)**

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

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

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	20,000	-	-	-	20,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>

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

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Office Suite Application Upgrade</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 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 all existing workstations to latest office suite application version.

**JUSTIFICATION (Attach additional information, if needed)**

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

**PROJECT ALTERNATIVES**

Upgrade office suite as workstations are individually replaced.

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	36,000	-	-	-	36,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 72,000**

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

<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>Tape Library\Data Storage</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></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 Tape Library Data Storage System.

**JUSTIFICATION (Attach additional information, if needed)**  
 1. New tape library system will have new features and increased performance over current system.  
 2. Business Continuity: Demands on data storage continue to increase every year. Current system is backing up approx. 6+ terra bytes of data for disaster recovery purposes. The time required to complete a full backup is 34+ hours. The EDS (Electronic Data Storage) project is expected to ramp up this year and will require a significant amount of disk and tape storage over the next few years. An enterprise tape library solution will help insure that the Town's data is protected.

**PROJECT ALTERNATIVES**  
Maintain current system and application.

**OPERATING IMPACT/OTHER COMMENTS**  
None.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	35,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

<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: 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 Microsoft Exchange 2010 e-mail\messaging system.

**JUSTIFICATION (Attach additional information, if needed)**

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.

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

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<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**

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

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

<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.

**JUSTIFICATION (Attach additional information, if needed)**

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 system and application.

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	50,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

<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>VOIP Hardware 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 VoIP hardware and related networking gear.

**JUSTIFICATION (Attach additional information, if needed)**

1. Hardware will be 6 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.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	125,000	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>MIS Department Vehicle</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								

**PROJECT DESCRIPTION**

Purchase vehicle for MIS departmental use.

**JUSTIFICATION (Attach additional information, if needed)**

Vehicle will be used for:  
 1. Move computer and technology related equipment between sites.  
 2. Remote site visits for equipment repair and maintenance.  
 3. Transportation to and from workshops, seminars, conferences, symposiums.  
 4. Miscellaneous errands.

**PROJECT ALTERNATIVES**

Personal vehicle or borrow from another department.

**OPERATING IMPACT/OTHER COMMENTS**

Normal vehicle maintenance.

**PROJECT STATUS** New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	28,000	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014 - 2019**

<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 (Attach additional information, if needed)**

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 public safety.
4. Upgrade of hardware and operating system will add new features and increase performance over current system.

**PROJECT ALTERNATIVES**

Maintain current system and application.

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	30,000	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>

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

Capital Improvement Plan  
PUBLIC FACILITIES SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
1 Senior Center Expansion	M-3	\$ 300,000	\$ 200,000	\$ 800,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 3,100,000
2 Gateways, Interchanges and Intersections	L-3	72,000	70,000	65,000	65,000	80,000	80,000	190,000	622,000
3 Town Hall - Customer Service Renovation	H-1	4,000	37,000	-	-	-	-	-	41,000
4 Hedrick Property Purchase	L-3	-	509,000	-	-	-	-	-	509,000
5 Traditions North East Property Purchase	L-3	-	3,380,000	-	-	-	-	-	3,380,000
6 Public Facilities Building - 317 S. Brooks Street	M-3	-	-	-	10,000	235,000	-	-	245,000
7 Community House Deck Upgrade	H-1	-	78,000	-	-	-	-	-	78,000
8 Vehicle - Utility Service Truck (2)	M-3	-	64,000	-	-	-	-	-	64,000
9 Security Systems	M-1	-	61,000	-	-	-	-	-	61,000
10 Flaherty Gym Floor Replacement	M-2	-	51,000	-	-	-	-	-	51,000
11 Holding Community House Roof Replacement	H-2	-	48,000	-	-	-	-	-	48,000
12 Heat- Flaherty Park Restrooms	M-3	-	19,000	-	-	-	-	-	19,000
13 Server Room HVAC	M-3	-	14,000	-	-	-	-	-	14,000
14 Operations Center Expansion	M-3	-	863,000	6,047,000	-	-	-	-	6,910,000
15 HVAC Replacement	M-2	-	69,000	35,000	26,000	34,000	-	-	164,000
16 Restroom Facilities	M-3	-	40,000	75,000	150,000	200,000	-	-	465,000
17 WF Renaissance Centre - Phase II Renovations	M-3	230,000	222,000	246,000	28,000	265,000	-	-	991,000
18 Flaherty Community Center Office	M-3	-	-	167,000	-	-	-	-	167,000
19 Roof Replacement - Northern Wake Senior Center	H-2	-	-	35,000	-	-	-	-	35,000
20 New Police Department	M-3	-	-	-	-	-	-	19,900,000	19,900,000
<b>TOTALS</b>		<b>\$ 606,000</b>	<b>\$ 5,725,000</b>	<b>\$ 7,470,000</b>	<b>\$ 2,079,000</b>	<b>\$ 814,000</b>	<b>\$ 80,000</b>	<b>\$ 20,090,000</b>	<b>\$ 36,864,000</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 2014 - 2019**

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

<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

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

**JUSTIFICATION (Attach additional information, if needed)**  
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 be the exercise room addition  
Phase 3 would be a multipurpose addition.  
Excerpts from the feasibility study are attached for review. The current exercise room is too small for the number of participants.

<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.
---	--

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	800,000	1,800,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	300,000	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2016 & 2019	300,000	200,000	800,000	1,800,000	-	-	-
Grants	-	-	-	-	-	-	-
Installment	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</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.

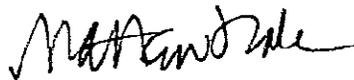
## Conclusions

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 2014 - 2019**

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Gateways, Interchanges, and Intersections</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;">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**  
 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.

**JUSTIFICATION (Attach additional information, if needed)**  
 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) US 1A and US1 intersection  
 2) US 1A and NC 98 Bypass intersection and NC 98 median  
 3) NC 98 bypass and US 1 interchange  
 4) NC 98 and US 1 interchange  
 5) Burlington Mills Rd and US 1 intersection  
 6) NC 98 Bypass and Jones Dairy Rd intersection.

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
These cost estimates are for signs and landscaping comparable to what was installed on Franklin Street at the bypass. An alternative would be to install the sign and add landscaping at a later date. Approximately 1/3 of the funds were estimated for plantings.	Maintenance and repair of signage and dry stack stone.

**PROJECT STATUS**      Continuation - FY 2014

<b>CAPITAL COST BREAKDOWN</b>	<b>Prior to July 2014</b>	<b>2014-15</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Future Years</b>
Planning & Engineering	\$ 72,000	\$ 70,000		\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	65,000	65,000	80,000	80,000	190,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 72,000</b>	<b>\$ 70,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 190,000</b>

<b>FUNDING SOURCE(S)</b>	<b>Prior to July 2014</b>	<b>2014-15</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Future Years</b>
General Fund	\$ 72,000	\$ 70,000	\$ 65,000	\$ 65,000	\$ 80,000	\$ 80,000	\$ 190,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 72,000</b>	<b>\$ 70,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 190,000</b>

**TOTAL PROJECT COST:      \$ 622,000**

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

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

<b>PROJECT TITLE</b>  <i>Town Hall Customer Service Renovation</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**  
Rework the customer service area to implement changes suggested in the ergonomic study that we performed due to employees having discomfort and pain from current design.

**JUSTIFICATION (Attach additional information, if needed)**  
The employees in the customer service area have discomfort and pain from extended reaching and constant twisting. There was a study performed due to a worker's compensation claim that determined that this area needed to be more ergonomically friendly. The new design eliminates the issues stated in the ergonomic study that would cause these issues.

**PROJECT ALTERNATIVES**  
None.

**OPERATING IMPACT/OTHER COMMENTS**  
Required to meet the current ergonomic requirements.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	37,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 4,000</b>	<b>\$ 37,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ 4,000	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 4,000</b>	<b>\$ 37,000</b>	<b>\$ -</b>				



Attn: James Esquivel  
 Company: JAE Architecture, Inc  
 Phone #: 919.341.7088  
 Date: 5/22/13, revised 7/17/13, 8/14/13

## PRICE QUOTATION

Project/PO#: Wake Forest town hall

Item	Qty	Description	Price
A	1	Removal of existing customer service counters	\$1,560.00
B	1	New customer service counter: 3-bays; each bay appx 60" w x 66"d. Caesarstone #7141 (group B) quartz counters. Cabinet exteriors: Treefrog "wenge gloss" #63304. Based on JAE drawings: 6/17/2013	\$24,660.00
C	1	3-new 1/2" thick clear "low iron" tempered glass partitions; 2-60" x 48' 1-60" x 55" all with 4" dia hole.	\$2,240.00
D	3	UPS module set: APC SURTA1500XL 1500 VA & 48V Battery pack: APC SURTA48XLBP	\$4,230.00 total for 3-sets
E	1	Electrician parts & labor to install as per JAE drawings. Pricing assumes that the correct power and data are in the wall adjacent to new counters.	\$3,360.00

Notes: Quoted delivered and installed, Wake Forest, NC  
 On-site work to be performed after hours, Saturday/Sunday 7am-6pm

Pricing **does not** include any applicable sales tax.

Purchase order required; Terms net 30 days after installation.

Estimated interval from purchase order to completion: 8 weeks

By: David Curry

Post Office Box 56

485-8 Old Wilson Ave.  
 Wendell, NC 27591

(919) 366-2001

Custom Furniture  
 Design/Build

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

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Low
--	-------------------------------------	-------------------------------------

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

**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 (Attach additional information, if needed)**  
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 like to 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. See attached grant scope for additional details.

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Not purchase	Per direction from Town Board at the 2014 retreat - pursue only if receive a grant.

**PROJECT STATUS** New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	509,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 509,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants- Wake County Open Space	-	245,000	-	-	-	-	-
Cleanwater Management Trust Fund	-	264,000	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 509,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** **\$ 509,000**

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

<b>DEPARTMENT</b> Public Facilities	<b>SUBMITTED BY</b> Holly Miller	<b>DEPARTMENTAL PRIORITY</b> Low
--	-------------------------------------	-------------------------------------

<b>PROJECT TITLE</b>  <i>Traditions North East Property Purchase</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	<b>X</b> 4 - New Program

**PROJECT DESCRIPTION**  
Purchase approximately 168 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.

**JUSTIFICATION (Attach additional information, if needed)**  
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. See attached grant scope for additional details.

<b>PROJECT ALTERNATIVES</b> Not purchase.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Per direction from Town Board at 2014 retreat - pursue only if receive grant.
--	---

**PROJECT STATUS** New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	3,380,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 3,380,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants- Wake County Open Space	-	1,680,000	-	-	-	-	-
Cleanwater Management Trust Fund	-	1,700,000	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 3,380,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** **\$ 3,380,000**

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

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

<b>PROJECT TITLE</b>  Public Facilities Building 317 S. Brooks Street	<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								

**PROJECT DESCRIPTION**  
Renovate building relocating the offices and conference room to the west end and the shop/storage to the east end of the building. This replaces the request for a new building. Renovation of the laundry can be completed for approximately \$105,000 or more savings over building a new building.

**JUSTIFICATION (Attach additional information, if needed)**  
Facilities currently operates from town hall. Facilities need a location to house personnel, tools, supplies, and equipment. The laundry being next to town hall would allow current phone numbers to be transferred and allow us to remain connected to town hall. Having a facilities location would free up town hall office space and create space for facilities to house all items needed in one location and it could be laid out to allow for print storage and viewing without working in open areas or others space. A central facilities location would make it easier to conduct department business more efficiently.

**PROJECT ALTERNATIVES**  
Continue to operate in town hall and store equipment, tools, and supplies in multiple locations.

**OPERATING IMPACT/OTHER COMMENTS**  
Higher utility bills for the building. More efficient department being centralized. Easier to maintain control of department inventory of equipment and tools.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	10,000	-	-
Construction	-	-	-	-	200,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	25,000	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	10,000	235,000	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 245,000**

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

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

<b>PROJECT TITLE</b>  <i>Community House Deck Upgrade</i>	<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**  
Replace columns and rails on deck at Wake Forest Community House.

**JUSTIFICATION (Attach additional information, if needed)**  
The rails at the center do not meet current building codes. With the step replacement the handrails were brought up to codes along the ends. The balance of the handrails need replacing along with the decking and columns. The columns are wood and beginning to deteriorate. The decking has water and UV damage. All three items need to done at the same time since the handrails and columns have to be removed to repair the decking.

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
None.	None.

**PROJECT STATUS** New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	75,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 78,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 78,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** **\$ 78,000**

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

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Vehicle- Utility Service Truck (2)*

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

**PROJECT DESCRIPTION**

Purchase of a Utility Service truck

**JUSTIFICATION (Attach additional information, if needed)**

Need an additional vehicle to perform maintenance. Vehicle would carry multiple tools and equipment needed in the field. Vehicle would also be able haul materials easier than the van which is very limited. These vehicles would only be needed if additional employees are approved.

**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

Gas and Maintenance. Tools to supply the truck. Service trucks would only be needed if additional employees are approved. Personnel cost for additional staff.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	64,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 64,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 64,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**

**\$ 64,000**

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

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

<b>PROJECT TITLE</b> <i>Security Systems for Flaherty Community Center, Holding Community House, and Parks and Recreation</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Install security alarms, card reader, and security cameras at Flaherty Community Center. Install fire alarm and security cameras at Holding to protect the building and watch pool area. Install security cameras at the Parks and Recreation Maintenance building that can be viewed remotely to help watch equipment on the open lot.

**JUSTIFICATION (Attach additional information, if needed)**  
Security and fire protection are needed at these locations. There is town equipment and personnel at each location and the cameras will provide a visual deterrent to and identification of vandals and can be viewed remotely. Cameras would be able to be viewed by the police department or other town personnel via the internet if needed.  
Cost breakdown: 1) Flaherty- \$18,000  
2) Holding- \$17,000  
3) P&R- \$26,000

**PROJECT ALTERNATIVES**  
None.

**OPERATING IMPACT/OTHER COMMENTS**  
Camera maintenance fees of \$250 per month.

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	61,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 61,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 61,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** **\$ 61,000**

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

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

<b>PROJECT TITLE</b>  <i>Flaherty Gym Floor Replacement</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**  
Replacement of the vinyl gymnasium floor

**JUSTIFICATION (Attach additional information, if needed)**  
The vinyl floor at the center will be 13 years old in FY 2014- 2015 and needs replacing. The center is open 7 days a week for a total of 72 hours per week. The floor has incurred tremendous use over the years and has endured well. Marks can no longer be removed from the floor with the cleaning machine and the lines are rubbing off due to wear and tear.

**PROJECT ALTERNATIVES**  
Continue with the floor in its current state.

**OPERATING IMPACT/OTHER COMMENTS**  
The gym would need to be closed during construction.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	51,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 51,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 51,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**      **\$ 51,000**

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

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

High

PROJECT TITLE
<i>Holding Community House Roof Replacement</i>

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

**PROJECT DESCRIPTION**

Replace shingles.

**JUSTIFICATION (Attach additional information, if needed)**

The shingles are showing signs of wear and beginning to leak in several locations.

**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

If this is prolonged it will cause damage to the sheathing, rafters, more ceiling tile, and any other componet in the attic area.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	45,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ -</b>				

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

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Heat at Flaherty Park Restrooms*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

Add heat to park restrooms.

**JUSTIFICATION (Attach additional information, if needed)**

The restrooms are currently closed from November until the end of March. Adding heat would allow the restrooms to remain open all year.

**PROJECT ALTERNATIVES**

Not provide restrooms during the winter months.

**OPERATING IMPACT/OTHER COMMENTS**

Additional utilities and restroom supplies

**PROJECT STATUS**

New Project - FY 2015

<b>CAPITAL COST BREAKDOWN</b>	<b>Prior to July 2014</b>	<b>2014-15</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Future Years</b>
Planning & Engineering	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	15,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FUNDING SOURCE(S)</b>	<b>Prior to July 2014</b>	<b>2014-15</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Future Years</b>
General Fund	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 19,000**

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

**DEPARTMENT** Public Facilities      **SUBMITTED BY** Mickey Rochelle      **DEPARTMENTAL PRIORITY** Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Server Room HVAC	<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**  
Installation of an additional unit in the Police Department server room and one unit at operations center in the office purposed to be the server room.

**JUSTIFICATION (Attach additional information, if needed)**  
Due to the current heat levels generated by equipment the room is suitable. The Police Department continues to expand, thereby increasing the need for additional servers and security equipment. The additional unit would also serve as a redundant unit; in case of failure one unit would continue to operate. In addition growth at the Operations Center has also created a need for a larger area for technology. The purposed plan is to move the equipment from the closet, place it in an office and change locations of employees. The new server room would house servers and security equipment.

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
None.	Addition utility cost and maintenance

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	14,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>				

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

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

<b>PROJECT TITLE</b>  <i>Operations 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

**PROJECT DESCRIPTION**

Expansion of current Operations Center. A master plan has been completed and estimates were updated for FY 2013-2014 CIP.

**JUSTIFICATION (Attach additional information, if needed)**

Growth in staff housed 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.

**PROJECT ALTERNATIVES**

Continue to use space when possible or rent as needed. Locate and purchase property to build a new Operations Center.

**OPERATING IMPACT/OTHER COMMENTS**

Additional utility cost. Renovation would help with personnel but there would still be a problem for equipment storage.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ 863,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	30,000	-	-	-	-
Construction	-	-	5,470,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	547,000	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 863,000</b>	<b>\$ 6,047,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment	-	863,000	6,047,000	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 863,000</b>	<b>\$ 6,047,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 6,910,000**

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

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>HVAC Replacement</i>

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

**PROJECT DESCRIPTION**

HVAC Replacement at CID Building, Operations Center, Flaherty Community Center, and Northern Wake Senior Center

**JUSTIFICATION (Attach additional information, if needed)**

The units at these locations are at the end of their life expectancy and are beginning to need repairing more than normal. Major repairs are being made and it is better to replace the units than to continue and spend money on the existing units. Replacing the units will also create an energy savings due to units efficiency ratings now compared to the units in place. There are 18 units total. See the HVAC Replacement documentation for breakdown of units and cost.

**PROJECT ALTERNATIVES**

Spend for multiple repairs and higher energy usage.

**OPERATING IMPACT/OTHER COMMENTS**

Lower operating cost and less down time.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	69,000	35,000	26,000	34,000	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 69,000</b>	<b>\$ 35,000</b>	<b>\$ 26,000</b>	<b>\$ 34,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 69,000	\$ 35,000	\$ 26,000	\$ 34,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 69,000</b>	<b>\$ 35,000</b>	<b>\$ 26,000</b>	<b>\$ 34,000</b>	<b>\$ -</b>	<b>\$ -</b>

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

**DEPARTMENT** Public Facilities      **SUBMITTED BY** Mickey Rochelle      **DEPARTMENTAL PRIORITY** Medium

PROJECT TITLE	TYPE OF PROJECT								
<i>Restroom Facilities</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></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**  
Build restroom facilities to eliminate the use of portable toilets creating a cleaner, more appealing, and sanitary environment for park visitors.  
1) FY 2015-16- Tyler Run  
2) FY 2016-17- Smith Creek  
3) FY 2017-18 Heritage

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

**PROJECT ALTERNATIVES**  
Continue use of portable toilets.

**OPERATING IMPACT/OTHER COMMENTS**  
Additional cleaning supplies and labor to clean.

**PROJECT STATUS** New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	75,000	150,000	200,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 75,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 40,000	\$ 75,000	\$ 150,000	\$ 200,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 75,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

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

<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>								
<i>WFRC - Renovations - Phase 2</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 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								

**PROJECT DESCRIPTION**  
Upgrade and renovate areas to improve ability to satisfy needs of different groups.

**JUSTIFICATION (Attach additional information, if needed)**  
Renovations were completed to open the centre in FY 13-14, however with the hiring of professional staff to run the centre, several recommendations of enhancements have been made that will accommodate different venues. These improvements will allow a more diverse line up of entertainment at the center.

**PROJECT ALTERNATIVES**  
Continue using what we have and schedule events that can perform with what we already have. We could also continue to contract service or rent equipment.

**OPERATING IMPACT/OTHER COMMENTS**  
More use of the facility.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	137,000	245,000	-	250,000	-	-
Equipment	-	85,000	1,000	28,000	15,000	-	-
Contingency	-	-	-	-	-	-	-
Other	230,000	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 230,000</b>	<b>\$ 222,000</b>	<b>\$ 246,000</b>	<b>\$ 28,000</b>	<b>\$ 265,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ 230,000	\$ 222,000	\$ 246,000	\$ 28,000	\$ 265,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 230,000</b>	<b>\$ 222,000</b>	<b>\$ 246,000</b>	<b>\$ 28,000</b>	<b>\$ 265,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Summary of Renaissance Centre Improvements

### **Phase 1 FY2014-2015**

Security Cameras/Panic Button	\$26,000
Security Alarms	\$5,500
Hanging Art System	\$2,500
Stage and Additional Wash Out Lighting	\$67,000
Extend Stage	\$8,000
Elevate Ceiling Above Stage Only	\$40,000
Countryman/ Lapel Microphones (12)	\$8,500
HVAC for Lobby	\$8,000
HVAC for Computer Technology Closet	\$6,000
Renovate Upstairs: Lighted Mirrors, Flooring, Paint, Counters, Shelving, Speaker	\$16,000
Entrance to School	\$6,000
Additional Audio equipment events	\$16,000- Based on needs observed during opening events
Second Projector, Screen, and Lift	<u>\$12,500</u>
TOTAL	<u>\$222,000</u>

### **Phase 2 FY2015-2016**

Display for exterior of the Building	\$1,000
Bar renovation for Soda Machine	\$5,000
	\$40,000 if additional floor drain required
Marquee	<u>\$200,000</u>
TOTAL	<u>\$246,000</u>

**Phase 3 FY2016-2017**

HVAC Replacement on the Renaissance Centre \$28,000 -2 Units that are original equipment. The other 2 units were installed approximately 2008

**Phase 4 FY2017-2018**

Elevate Ceiling in Main Meeting Area \$250,000

HVAC Replacement for School at WFRC \$15,000- 1 unit the other unit was install approximately 2010

TOTAL \$265,000

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

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Flaherty Community Center Office*

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

**PROJECT DESCRIPTION**

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

**JUSTIFICATION (Attach additional information, if needed)**

Parks and recreation plans to convert two part time positions to one full time in the future. This would be an office for that employee. The center currently only has one reception area and does not have any offices.

**PROJECT ALTERNATIVES**

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

**OPERATING IMPACT/OTHER COMMENTS**

Added utility cost

**PROJECT STATUS**

Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ 17,000	\$ -		\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	150,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ 167,000	\$ -		\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 167,000**

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

**DEPARTMENT**

Public Facilities

**SUBMITTED BY**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

High

**PROJECT TITLE**

*Roof Replacement Northern Wake Senior Center*

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 shingles at the Senior Center.

**JUSTIFICATION (Attach additional information, if needed)**

The shingles are 20 years old and near the end of their life of 20- 23 years. They will need to be replaced before they deteriorate enough to begin leaking. Prolonging the replacement could cause damage or loss of equipment due to leaks forming.

**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	35,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 35,000**

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

**DEPARTMENT** Public Facilities      **SUBMITTED BY** Mickey Rochelle      **DEPARTMENTAL PRIORITY** Medium

<b>PROJECT TITLE</b>  <i>New Police Department</i>	<b>TYPE OF PROJECT</b> <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**  
New police department including architectural and engineering fees for construction and design. Building to include offices, storage, parking, and court room.

**JUSTIFICATION (Attach additional information, if needed)**  
The town contracted with an architectural firm to do a space needs analysis and design of a new police station. This was done in conjunction with a municipal master plan to accommodate the needs of respective departments that would be housed on the town hall campus. the project will include preliminary plans, construction, documents, technology, furniture, and contingency funds. The cost shown below represent the original estimates provided by Little Diversified plus inflationary increases factored in for each year posted out in the future.

**PROJECT ALTERNATIVES**  
Establish precincts by leasing office space at appropriate locations.

**OPERATING IMPACT/OTHER COMMENTS**  
Eliminate current rental locations and consolidate into one. The department will soon out grow the newly renovated police station.

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
Purchase	-	-	-	-	-	-	1,150,000
Construction	-	-	-	-	-	-	17,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,900,000</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	19,900,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,900,000</b>

**TOTAL PROJECT COST:** **\$ 19,900,000**

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

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YEARS	TOTALS
1 License Fees and Software Upgrades	M-3	\$ -	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ -	\$ 170,000
2 K-9 Units	M-2	-	15,000	-	-	-	-	-	15,000
3 All Terrain Vehicle - ATV	M-2	-	45,000	-	-	-	-	-	45,000
4 Patrol Vehicle - Additional	H-3	-	186,000	217,000	160,000	160,000	132,000	-	855,000
5 Backup Communications Center	H-3	-	-	300,000	-	-	-	-	300,000
6 Surveillance Van Replacement	M-2	-	-	-	160,000	-	-	-	160,000
<b>TOTALS</b>		<b>\$ -</b>	<b>\$ 276,000</b>	<b>\$ 547,000</b>	<b>\$ 355,000</b>	<b>\$ 195,000</b>	<b>\$ 172,000</b>	<b>\$ -</b>	<b>\$ 1,545,000</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 2014 - 2019**

<b>DEPARTMENT</b> Public Safety	<b>SUBMITTED BY</b> Jeffrey M. Leonard	<b>DEPARTMENTAL PRIORITY</b> Medium
------------------------------------	---	--

<b>PROJECT TITLE</b>  <i>License Fees and Software Upgrades</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Allow for software upgrades and license fees for new officers.

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

**OPERATING IMPACT/OTHER COMMENTS**  
In order for new officers to access the system and stay legal we will have to continually add new licenses.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	30,000	30,000	35,000	35,000	40,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 170,000**

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

**DEPARTMENT**

Public Safety

**SUBMITTED BY**

Jeffrey M. Leonard

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>K-9 Units</i>

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

**PROJECT DESCRIPTION**

Replace KYRA in FY 2014-2015

**JUSTIFICATION (Attach additional information, if needed)**

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

**PROJECT ALTERNATIVES**

Do away with the K-9 programs as we now have it.

**OPERATING IMPACT/OTHER COMMENTS**

Adds safety and security for the officers.

**PROJECT STATUS**

Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014 - 2019**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Public Safety	Jeffrey M. Leonard	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>All Terrain Vehicle/ATV</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**

Purchase two (2) Gas Powered All Terrain Vehicles and trailer for Greenway Patrol and Emergencies.

**JUSTIFICATION (Attach additional information, if needed)**

In 2010 an electric powered ATV under a grant to conduct the scope of work described above. The equipment has required major repairs on multiple occasions. The department is in need of a heavier duty vehicle that can sustain heavy long-term use. We currently have a suitable trailer that would transport one of these vehicles. This type of vehicle is used for special events such as meet in the street, Christmas Parade, Fourth of July, Kids Parade, as well as for searches of missing people.

**PROJECT ALTERNATIVES**

Discontinue any park and greenway patrols with the ATV because the current ATV will not hold up.

**OPERATING IMPACT/OTHER COMMENTS**

Fuel and maintenance.

**PROJECT STATUS**

Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	45,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014 - 2019**

<b>DEPARTMENT</b> Public Safety	<b>SUBMITTED BY</b> Jeffrey M. Leonard	<b>DEPARTMENTAL PRIORITY</b> High
------------------------------------	---	--------------------------------------

<b>PROJECT TITLE</b>  <i>Patrol Vehicle Additional</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					

**PROJECT DESCRIPTION**  
Add Patrol vehicles for new positions per state contract specifications.

**JUSTIFICATION (Attach additional information, if needed)**  
Population and call volume is continuing to increase. The Town is still developing at a rapid pace with many new apartments 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 and this year we have had over 1,000 vehicle accidents in town and would like to start a traffic squad. Wake County is opening an alternative school on the Dubois Campus and is requesting a SRO. In future years we will need to increase Patrol and Investigations, as well as specialty positions such as impact, another DARE officer, additional SRO's and a Deputy Chief. The estimated costs represent purchasing 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 vehicles and it has enhanced the recruitment of officers. Increase in personnel costs.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	186,000	217,000	160,000	160,000	132,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 186,000</b>	<b>\$ 217,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 132,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 186,000	\$ 217,000	\$ 160,000	\$ 160,000	\$ 132,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 186,000</b>	<b>\$ 217,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 132,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 855,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Public Safety	Jeffrey M. Leonard	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Back up Communications Center</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="width: 10px;"></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="width: 10px; text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="width: 10px;"></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**  
Provide a Back-up Communications Center in case the current one becomes inoperable or unsafe.

**JUSTIFICATION (Attach additional information, if needed)**  
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 instances 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 back-up plan can be: man made problems, power outages, natural disasters or in major incidents it gives you more capacity. With the increasing size of the Police Department we can not afford to take the risk of losing communications.

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
The current contingency plan is to rely upon the City of Raleigh.	<p>*Can be housed in a new building at Operations Center since this already has a fiber connection and IT is looking to expand there.</p> <p>*Another option is to fund the command vehicle and add the equipment to make this a fast and temporary solution. It would not be ideal long term but could easily be made to work for a few weeks at a time.</p>

**PROJECT STATUS**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	300,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**                      **\$ 300,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Public Safety	Jeffrey M. Leonard	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Surveillance Van 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;">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**  
 Replace 1989 Surveillance Van

**JUSTIFICATION (Attach additional information, if needed)**  
 Our current van is 24 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.

**PROJECT ALTERNATIVES**  
 Continue to use the current vehicle or discontinue surveillance as we do it now.

**OPERATING IMPACT/OTHER COMMENTS**  
 Provides added safety to the officers and can be used to assist other agencies.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

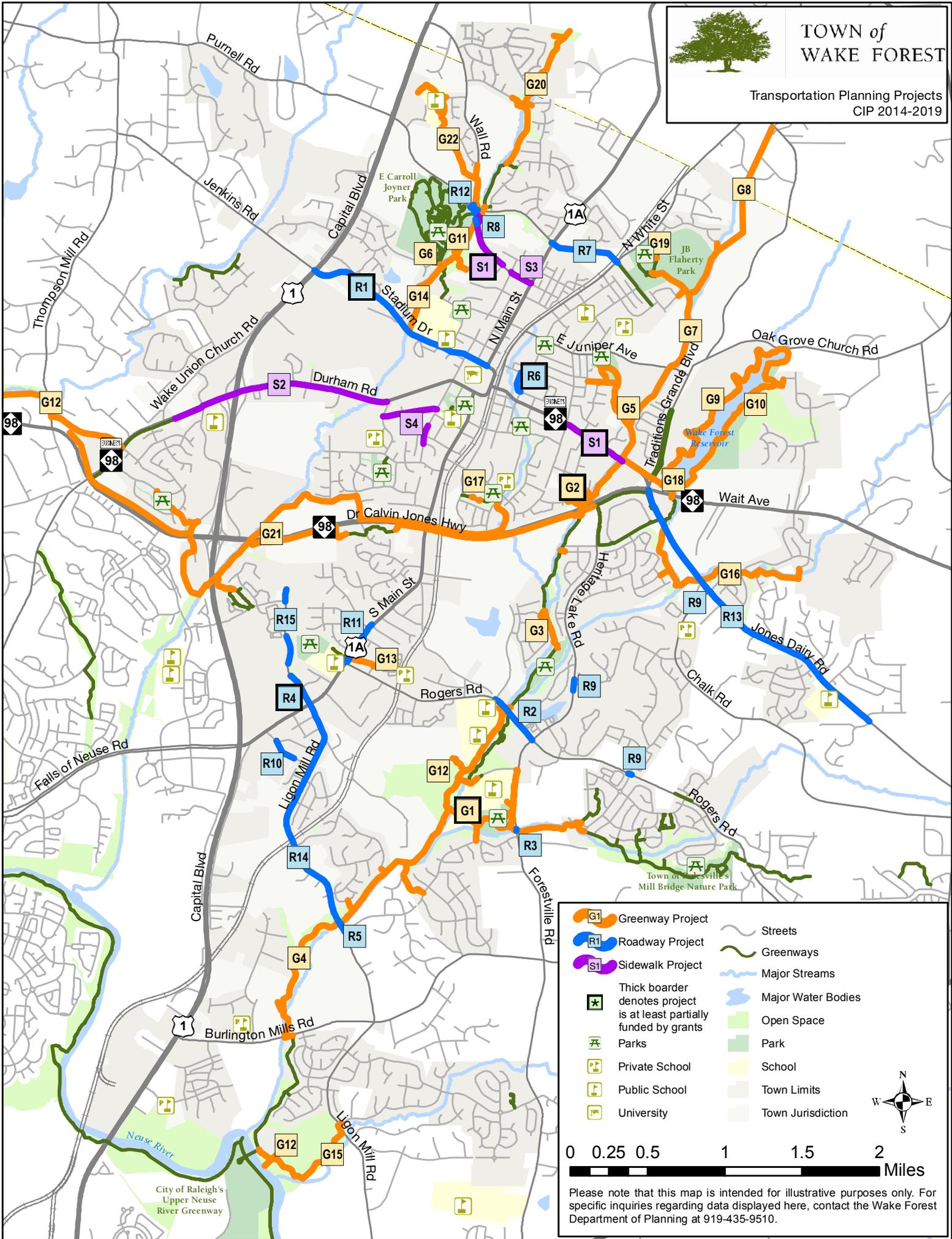
**TOTAL PROJECT COST:**      **\$ 160,000**

Capital Improvement Plan  
GTP SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YEARS	TOTALS
1 Caddell Street Construction Project, Phase 2	H-2	50,000	500,000	-	-	-	-	-	550,000
2 Smith & Sanford Creek Greenway - CMAQ	H-3	881,000	2,782,000	-	-	-	-	-	3,663,000
3 Ligon Mill Road Widening	H-3	322,000	2,400,000	-	-	-	-	-	2,722,000
4 Priority Pedestrian Corridors - Wait & W. Oak Avenue	H-3	196,000	1,625,000	-	-	-	-	-	1,821,000
5 Dunn Creek Greenway, Phase 2 - Downtown Connector	H-3	98,000	359,000	-	-	-	-	-	457,000
6 Stadium Drive Complete Streets	H-3	386,000	-	-	2,198,000	-	-	-	2,584,000
7 Priority Pedestrian Corridors - Durham Road - Phase 1 & 2	H-3	-	450,000	3,550,000	-	-	-	-	4,000,000
8 Dunn Creek Greenway - Phase 1 - Re-Grade	H-3	-	400,000	-	-	-	-	-	400,000
9 Traffic Signals	H-1	-	300,000	150,000	-	-	-	-	450,000
10 Smith Creek Greenway - Phase 2	H-3	-	280,000	2,402,000	-	-	-	-	2,682,000
11 Dunn Creek Greenway, Phase 5	H-3	-	280,000	1,750,000	-	-	-	-	2,030,000
12 Smith Austin Creek Greenway	M-3	-	280,000	1,625,000	-	-	-	-	1,905,000
13 Dunn Creek Greenway - Phase 4	H-3	-	280,000	350,000	1,400,000	-	-	-	2,030,000
14 Dunn Creek Greenway - Phase 3 W. Oak Avenue and Forestville Road Pedestrian	H-3	-	280,000	100,000	1,580,000	-	-	-	1,960,000
15 Underpass	H-3	-	168,000	-	-	-	-	-	168,000
16 Forest Road Extension	M-3	-	50,000	-	-	-	-	-	50,000
17 Toms Creek Soft Trail	M-3	-	42,000	-	-	-	-	-	42,000
18 W. Holding Avenue Sidewalk Project	M-3	-	33,000	33,000	33,000	33,000	33,000	-	165,000
19 Greenway Park Signage	H-3	-	-	360,000	-	-	-	-	360,000
20 Reservoir Soft Trail - Phase 1	M-3	-	-	350,000	-	-	-	-	350,000
21 Ligon Mill Road Pedestrian Underpass	H-3	-	-	200,000	-	-	-	-	200,000
22 Northside Loop	H-3	-	-	-	14,000,000	-	-	-	14,000,000
23 Rogers Road Widening & Pedestrian Underpass	H-3	-	-	-	1,384,000	-	-	-	1,384,000
24 Ligon Mill Road Extension	H-3	-	-	-	1,360,000	-	-	-	1,360,000
25 Wake Forest Bypass Greenway	M-2	-	-	-	1,272,000	-	-	-	1,272,000
26 Harris Road Roundabout	M-2	-	-	-	1,273,000	-	-	-	1,273,000
27 Passive/Active Park Greenway Connections	M-3	-	-	-	-	600,000	1,050,000	-	1,650,000
28 US-1A Bike Lanes	H-3	-	-	-	550,000	-	-	-	550,000
29 Reservoir Soft Trail - Phase 2	M-3	-	-	-	450,000	-	-	-	450,000
30 Joyner Park Soft Trail - Pedestrian Bridge	M-3	-	-	-	417,000	-	-	-	417,000
31 Flaherty Park Pond Pier	M-2	-	-	-	55,000	-	-	-	55,000
32 Kiwanis Greenway Pedestrian Bridges	M-2	-	-	-	40,000	-	-	-	40,000
33 Wake Forest Reservoir Boat Ramp & Parking	M-2	-	-	-	40,000	-	-	-	40,000
34 Forestville Road Pedestrian Underpass	H-3	-	-	-	15,000	-	-	-	15,000
35 Richland Creek Greenway Phase 1 & 2	M-2	-	-	-	-	600,000	175,000	650,000	1,425,000
36 Richland Creek Pedestrian Bridge - Soft Trail	H-3	-	-	-	-	259,000	-	-	259,000
37 Ligon Mill Road Complete Streets	H-3	-	-	-	-	-	-	3,100,000	3,100,000

Capital Improvement Plan  
GTP SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YEARS	TOTALS
38 Jones Dairy Road - Complete Streets Safe Routes to School - Infrastructure Project	M-3	-	-	-	-	-	-	2,850,000	2,850,000
39 Richland Creek Elementary School	H-3	-	-	-	-	-	-	855,000	855,000
40 Woodland Drive & S. Wingate	H-3	-	-	-	-	-	-	800,000	800,000
41 W. Oak Avenue	H-3	-	-	-	-	-	-	700,000	700,000
42 Wake Forest Middle School Soft Trail	M-3	-	-	-	-	-	-	250,000	250,000
43 Prestwick Loop Soft Trail	M-3	-	-	-	-	-	-	200,000	200,000
<b>TOTALS</b>		<b>\$ 1,933,000</b>	<b>\$ 10,509,000</b>	<b>\$ 10,870,000</b>	<b>\$ 26,067,000</b>	<b>\$ 1,492,000</b>	<b>\$ 1,258,000</b>	<b>\$ 9,405,000</b>	<b>\$ 61,534,000</b>



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

<b>DEPARTMENT</b> Transportation	<b>SUBMITTED BY</b> Chip Russell	<b>DEPARTMENTAL PRIORITY</b> High
-------------------------------------	-------------------------------------	--------------------------------------

<b>PROJECT TITLE</b>  <i>Roadway-Caddell Street Construction Project, Phase 2</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**  
Phase 2 of this project is design and construction. Caddell Street will be improved to current local street standards to include curb and gutter, storm drainage, utilities and sidewalks. In addition, water and sewer services will be installed for future lot development.

**JUSTIFICATION (Attach additional information, if needed)**  
Caddell Street is a single lane unpaved street with a maximum 20-foot wide right-of-way.

**PROJECT ALTERNATIVES**  
Continue to maintain current unpaved roadway.

**OPERATING IMPACT/OTHER COMMENTS**  
None.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	50,000	-	-	-	-	-	-
Construction	-	390,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	40,000	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2015	-	190,000	-	-	-	-	-
Grants - CDBG	-	310,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>				

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

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Greenway -Smith & Sanford Creek Greenway - CMAQ	<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="width: 10px;"></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="width: 10px; text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="width: 10px;"></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 (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project is funded in part by a Congestion Mitigation and Air Quality Improvement (CMAQ) grant and thus must follow the requirements outlined by NC Department of Transportation (NCDOT). Federal funding has been approved in the amount of \$3.4M(\$2,737,786 federal; \$684,447 local). The town is obligated to complete pre-construction activities (Environmental Document, Right of Way Certification and final PS&E package) by 9.30.2014 in order for NCDOT to authorize construction funds. The entire project should be completed by 12.31.2015.

**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
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).

**PROJECT STATUS**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ 531,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	350,000	-	-	-	-	-	-
Construction	-	2,782,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 881,000</b>	<b>\$ 2,782,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2015	-	685,000	-	-	-	-	-
Grants - CMAQ	642,000	2,097,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 881,000</b>	<b>\$ 2,782,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**                      **\$ 3,663,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Roadway - Ligon Mill Road Widening</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 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**  
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 (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project is part of a planned north-south alternate to US-1 for local trips and is needed to relieve traffic congestion at a high-volume intersection where widening & extension to the north is imminent and where commercial driveways are located within 50' of the signalized intersection. The town is currently funding the preliminary engineering (design and environmental work) for Ligon Mill Rd. widening with 2010 STP-DA funding; \$135,000 (\$108,000 federal; \$27,000 local). The town was obligated to complete preliminary engineering by 2.28.2013. The staff will pursue LAPP grant funding during the FFY2015 call for projects to support the cost of construction for the Ligon Mill Rd widening project approximately; \$2.4M. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015. This project will support the future Ligon Mill Rd extension project.

**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
There is approximately \$17,038 remaining on the Planning & Engineering contract for this project. 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).

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	300,000	-	-	-	-	-	-
Construction	-	2,400,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 322,000</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2015	300,000	394,000	-	-	-	-	-
Grants - STP-DA	22,000	86,000	-	-	-	-	-
Grants - LAPP	-	1,920,000	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 322,000</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:      \$ 2,722,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Priority Pedestrian Corridors - Wait & W. Oak Ave.	<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**  
ROW acquisition and construction to complete pedestrian connections along Wait Avenue (NC 98 Business) and W. Oak Avenue. Sidewalk and multi-use path 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 funded the design and environmental work for Priority Ped Corridors Project - Wait & W. Oak Ave. FY2013-14.

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

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
No alternative proposed.	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).

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	125,000	-	-	-	-	-
Construction	-	1,500,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 196,000</b>	<b>\$ 1,625,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2015	-	325,000	-	-	-	-	-
Grants - LAPP	157,000	1,300,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 196,000</b>	<b>\$ 1,625,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:      \$ 1,821,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Greenway -Dunn Creek Greenway, Phase 2 - Downtown Connector	<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 and construction of a 10' wide greenway (approximately .3 miles) from the NC 98 Bypass (Dr. Calvin Jones Highway) pedestrian culvert (approximately 9 feet wide, 8 feet high) north to town property and spurs to the west connecting to existing sidewalks within Cardinal Park and Deacons Ridge subdivisions. This project will include one small stream crossing and approximately 1,500 line foot 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 (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Town of Wake Forest is receiving Locally Administered Projects Program (LAPP) funding to complete preliminary engineering and construction during FY2012-13. Federal funding has been approved in the amount of \$456,800 (\$365,440 federal; \$91,360 local). The town is obligated to complete pre-construction activities (Environmental Document, Right of Way Certification and final PS&E package) by 10.31.2014 in order for NCDOT to authorize construction funds. Ultimately, the entire project should be completed by 04.30.2016. See additional detail for information on contractual obligations, resolutions, and other priority decisions affecting funding recommendations.

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
No alternative proposed.	None.

**PROJECT STATUS**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$98,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	\$26,000	-	-	-	-	-
Construction	-	\$333,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 98,000</b>	<b>\$ 359,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2015	19,000	72,000	-	-	-	-	-
Grants - LAPP	79,000	287,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 98,000</b>	<b>\$ 359,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:                      \$ 457,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Roadway - Stadium Drive Complete Streets & North Avenue Resurfacing	<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="width: 10px;"></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="width: 10px; text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="width: 10px;"></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**  
ROW acquisition and construction to implement a Complete Streets vision along Stadium Drive (SR1930) from Capital Blvd (US-1) to N. Wingate St. (SR 1954). The typical section includes three lanes with curb and gutter, left-turn lanes, at intersections and driveways, a 10-ft wide multi-use path on the south side, 5-ft wide sidewalks on the north side, wide striped shoulders on each side of the roadway, pedestrian refuge islands, high visibility crosswalks & ramps, and accessible transit stops.

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. The Town of Wake Forest is receiving Locally Administered Projects Program (LAPP) funding to complete preliminary engineering (design & environmental documentation) during FY2013-14. Federal authorization for preliminary engineering has been approved in the amount of \$292,938 (\$234,350 federal; \$58,588 local). The town is obligated to complete preliminary engineering by 9.30.2014. Staff will pursue a LAPP grant during the FFY2016 call for projects to support the cost of right-of-way and construction for the Stadium Drive Complete Streets project; \$2.1M. The Federal Fiscal Year (FFY) for 2016 is October 1, 2015 through September 30, 2016.

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
No alternative proposed.	We anticipate being under contract for preliminary engineering work in 2014. Estimated project cost for ROW acquisition and construction --\$2,198,000. With LAPP grant funds the town's share would be 20% of the total project cost (\$1,758,400 federal; \$439,600 local).

**PROJECT STATUS**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ 386,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	250,000	-	-	-
Construction	-	-	-	1,771,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	177,000	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 386,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,198,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2017	-	-	-	440,000	-	-	-
Grants - LAPP	234,000	-	-	1,758,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 386,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,198,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:                      \$ 2,584,000**

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

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

<b>PROJECT TITLE</b>  <i>Sidewalks - Priority Pedestrian Corridors - Durham Rd., Phase 1 &amp; 2</i>	<b>TYPE OF PROJECT</b> <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								

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

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Many of these sidewalk sections are critical missing pieces needed for efficient and safe pedestrian access to schools and work places. In many cases, there are footworn paths indicating many pedestrians are striving to walk in a hostile environment. Staff pursued a FFY2015 Locally Administered Projects Program (LAPP) grant to support preliminary engineering (design & environmental) for the Durham Rd sidewalk/multi-use path project. The Federal Fiscal Year (FFY) for 2015 is October 1, 2014 through September 30, 2015. Staff will pursue a FFY2016 Locally Administered Projects Program (LAPP) grant to support ROW and CON for the Durham Rd sidewalk/multi-use path project. The 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 \$415,100. With LAPP grant funds the town's share would be 20% of the total project cost. Estimated cost for ROW and construction is \$3.55M. With a LAPP grant award the town's share would be 20% of the total project cost.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	250,000	-	-	-	-
Construction	-	-	3,300,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 3,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2019	-	90,000	710,000	-	-	-	-
Grants - LAPP	-	360,000	2,840,000	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 3,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

<b>PROJECT TITLE</b>  Greenway -Dunn Creek Greenway, Phase 1 RE-GRADE	<b>TYPE OF PROJECT</b> <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								

**PROJECT DESCRIPTION**

Design, survey, obtain necessary permits to regrade and pave a newly constructed area of trail along Dunn Creek: Smith Creek Greenway at 98 bypass to Dr. Calvin Jones Hwy (NC 98). The project includes approximately 300 feet of unpaved trail (stone base currently installed) that is in floodplain near a EEP stream restoration project (year 2000). A boardwalk extension near the Wilts Dairy Court trail access connection is also planned.

**JUSTIFICATION (Attach additional information, if needed)**

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

**PROJECT ALTERNATIVES**

No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**

The project will be completed shortly after the City of Raleigh's Sewer Interceptor project along Smith/Dunn Creek.

**PROJECT STATUS**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	260,000	-	-	-	-	-
Equipment	-	100,000	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2015	-	400,000	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**                      **\$ 400,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Roadway -Traffic Signals	<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**

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

**JUSTIFICATION (Attach additional information, if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. NCDOT Division 5 submitted a LAPP grant during the FFY2015 call for projects to support the cost of two new traffic signals (Chalks Rd/Jones Dairy Rd and Marshall Farm Street/Rogers Rd) in Wake Forest. Each intersection has a different scope of work, variously involving new signal installations, pedestrian signal enhancements, upgrade of curb ramps to current ADA standards, modification of left-turn phasing, and lengthening of left-turn storage bays. Improvements will improve traffic flow, vehicular safety, and pedestrian safety.

**PROJECT ALTERNATIVES**

No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**

Improvements will improve traffic flow, vehicular safety, and pedestrian safety. Estimated project cost for preliminary engineering, ROW, and construction of three traffic signals at the intersections indicated above is \$450,000. Town match, to be determined.

**PROJECT STATUS**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	300,000	150,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 185,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2015	-	90,000	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other - Heritage HOA	-	25,000	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:                      \$ 450,000**



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

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DEPARTMENTAL PRIORITY**

High

PROJECT TITLE
Greenway -Dunn Creek Greenway, Phase 5

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: Sedgfield Subdivision to future Traditions Development (endpoint TBD). Approximately 1 mile of greenway.

**JUSTIFICATION (Attach additional information, if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a 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 design, right-of-way and construction for the Dunn Creek Greenway, Phase 5 project; \$2M. 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, ROW acquisition, and construction is \$2M. With LAPP grant funds the town's share would be 20% of the total project cost.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	280,000	-	-	-	-	-
Construction	-	-	1,300,000	-	-	-	-
Equipment	-	-	100,000	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 1,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 280,000	\$ 526,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - LAPP	-	-	1,224,000	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 1,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 2,030,000**





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

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

<b>PROJECT TITLE</b>  Greenway -Dunn Creek Greenway, Phase 3	<b>TYPE OF PROJECT</b>
	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 1.9mile trail connection to Ailey Young Park with in the Northeast Neighborhood.

**JUSTIFICATION (Attach additional information, if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Staff will pursue a 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 design for the Dunn Creek Greenway, Phase 3 project. The Federal Fiscal Year (FFY) for 2016 is October 1, 2015 through September 30, 2016. Staff will pursue a LAPP grant during the FFY2017 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 2017 is October 1, 2016 through September 30, 2017

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
No alternative proposed.	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.

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	280,000	-	-	-	-	-
Construction	-	-	-	650,000	-	-	-
Equipment	-	-	-	90,000	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	840,000	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 100,000</b>	<b>\$ 1,580,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 280,000	\$ 100,000	\$ 20,000	\$ -	\$ -	\$ -
GO Bonds - FY 2017	-	-	-	392,000	-	-	-
Grants - LAPP	-	-	-	1,168,000	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 100,000</b>	<b>\$ 1,580,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 1,960,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>				
Roadway -W.Oak Avenue & Forestville - Pedestrian Underpass	<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;">X</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 -Health/Safety/Welfare	2 - Maintenance/Replacement	X	4 - New Program
1 -Health/Safety/Welfare					
2 - Maintenance/Replacement					
X					
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 122 on W.Oak Avenue.

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the 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 Summer 2014.

**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
NCDOT is coordinating a design-build project to replace W. Oak (#122) Avenue bridge during Summer 2014. 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**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	\$168,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$168,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2015	-	168,000	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 168,000</b>	<b>\$ -</b>				

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

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Engineering	Eric Keravuori	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Forest Road Extension	<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**

328 linear feet of road construction. Proposed cross section also includes sidewalk on one side.

**JUSTIFICATION (Attach additional information, if needed)**

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

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014 - 2019**

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

<b>PROJECT TITLE</b>  Greenway -Toms Creek 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 style="text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><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 and supplies for soft trail. Ligon Mill Road (St. Andrews Subdivision) to Neuse River Bridge.

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the 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 #2.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	25,000	-	-	-	-	-
Construction	-	10,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	2,000	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**      **\$ 42,000**

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

**DEPARTMENT** Street      **SUBMITTED BY** Chip Russell      **DEPARTMENTAL PRIORITY** Medium

PROJECT TITLE	TYPE OF PROJECT								
<i>W. Holding Avenue Sidewalk Project</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></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								

**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 (Attach additional information, if needed)**

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

**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

Costs shown are material costs.

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	33,000	33,000	33,000	33,000	33,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 33,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 33,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** **\$ 165,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Greenway and Park - Signage	<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								

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

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. We intend to develop an attractive, consistent, expandable and economical wayfinding and signage program for the town's greenway system.

**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
Planning staff will release the RFQ requesting Professional Services to create a Comprehensive Wayfinding Signage Plan for Parks & Greenways during January 2014.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	360,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2017	-	-	360,000	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 360,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Greenway -Reservoir Soft Trail, Phase 1	<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="width: 10px;"></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="width: 10px; text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="width: 10px;"></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 Reservoir Soft Trail, Phase 1: Boat Ramp (west side) to Oak Grove Church Road. This project includes one bridge crossing, boardwalk, and supplies.

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. 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**  
Greenways Advisory Board Priority #3 soft trail.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	50,000	-	-	-	-
Construction	-	-	200,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2017	-	-	350,000	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 350,000**

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

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

<b>PROJECT TITLE</b>  Roadway -Ligon Mill Road Pedestrian Underpass	<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>X 3 - Existing Programs Expansion</td></tr> <tr><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 for a pedestrian underpass to connect to the Smith Creek Greenway and sidewalk on Ligon Mill Road bridge. This work will compliment NCDOT's plans to replace bridge 126 on Ligon Mill Road.

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project includes funding to support the cost of construction for a pedestrian underpass to connect to Smith Creek Greenway and sidewalk on the bridge replacement at Ligon Mill Rd. The estimated cost for this project is \$200,000. NCDOT is coordinating a STIP Project (B-5318) to replace Ligon Mill (#126) Road bridge. The bridge replacement is scheduled to occur during 2015-16. Wake Forest will be responsible for providing additional pedestrian facilities (sidewalk on both sides of the new bridge and a pedestrian underpass for Smith Creek greenway access).

<b>PROJECT ALTERNATIVES</b> No alternative proposed.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Estimated project cost for the pedestrian underpass and sidewalk -- \$200,000.
---	--

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	200,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2017	-	-	200,000	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Roadway - Northside Loop	<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								

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

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
No alternative proposed.	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**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Purchase	-	-	-	2,500,000	-	-	-
Construction	-	-	-	10,000,000	-	-	-
Equipment	-	-	-	500,000	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2019	-	-	-	2,800,000	-	-	-
Grants - LAPP	-	-	-	11,200,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Roadway -Rogers Road Widening & Pedestrian Underpass	<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**  
Construction funding for a pedestrian underpass to connect to the Smith Creek Greenway and sidewalks on Rogers Rd bridge. This work will compliment NCDOT's plans to replace bridge 132 on Rogers Road.

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project will complete construction for a pedestrian underpass to connect to Smith Creek Greenway and sidewalk on both sides of the bridge replacement at Rogers Rd. The estimated cost for this work is \$57,100. NCDOT is coordinating a design-build project to replace Rogers (#132) Road bridge. The bridge replacement is scheduled to occur during Summer 2015. The widening of Rogers Rd approximately 300' east of proposed bridge to the Heritage Lake Road and Forestville Road Intersection to a 5-lane curb and gutter section with 5' sidewalks on both sides will be included in this project.

**PROJECT ALTERNATIVES**  
No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
NCDOT is coordinating a design-build project to replace Rogers (#132) Road bridge during Summer 2015. Estimated project cost for the pedestrian underpass and sidewalk is \$57,100. The road widening is estimated at \$1.4M. Upon completion of the work, the Municipality shall reimburse the Department one hundred percent (100%).

**PROJECT STATUS**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction		-	-	1,384,000	-	-	-
Equipment		-	-	-	-	-	-
Contingency		-	-	-	-	-	-
Other		-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,384,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 1,104,000	\$ -	\$ -	\$ -
GO Bonds - FY 2019	-	-	-	280,000	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,384,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:                      \$ 1,384,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Roadway - Ligon Mill Road Extension</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></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**  
Appraisals, ROW acquisition, and construction to extend Ligon Mill RD to Dr. Calvin Jones Hwy (NC98): 4-lane divided with sidewalks and both sides of the roadway and 4' bike lanes. This project will complete gaps along the Ligon Mill Road corridor.

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project is part of a planned north-south alternate to US-1 for local trips and is needed to relieve traffic congestion at a high-volume intersection where widening & extension to the north is imminent and where commercial driveways are located within 50' of the signalized intersection. The town is currently funding the preliminary engineering (design and environmental work) for Ligon Mill Rd. widening with 2010 STP-DA funding; \$135,000 (\$108,000 federal; \$27,000 local).

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
No alternative proposed.	None.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	300,000	-	-	-
Construction	-	-	-	1,060,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ -	\$ -	\$ 1,360,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund		\$ -	\$ -	\$ 1,252,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - STP-DA	-	-	-	108,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 1,360,000	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:**      **\$ 1,360,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Transportation	Chip Russell/Candace Davis	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 style="width: 10%;"></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 of a 10' multi-use path approximately 6.6 miles and pedestrian overpass.

**JUSTIFICATION (Attach additional information, if needed)**  
The project is consistent with the approved 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).

**PROJECT STATUS** New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ -	\$ -
Purchase	-	-	-	25,000	-	-	-
Construction	-	-	-	1,018,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	46,000	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,272,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 254,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - SRTS	-	-	-	1,018,000	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,272,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 1,272,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Roadway-Harris Road Roundabout</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;">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 of a single lane roundabout, 120' inscribed diameter at the intersection of Harris Road/W. Oak Ave/Wall Rd.

**JUSTIFICATION (Attach additional information, if needed)**  
The intersection of Harris Rd./W.Oak Ave/Wall Rd. is a viable location for a roundabout because Harris Rd is a gateway into Wake Forest. It is frequently used by motorist and pedestrians to access Capital Blvd., downtown Wake Forest via N. Main Street, and E. Carroll Joyner Park. The annual average daily traffic on Harris Rd is 5,600 vehicles. Richland Creek Elementary School traffic will help generate an additional 1,058 vpd. Installing a roundabout at this intersection will accommodate projected growth in the area, increase traffic flow and improve safety. Staff will work with CAMPO & NCDOT to get this road added on the Federal Functional Classification System during 2014. Staff will pursue LAPP grant funding during the FFY2017 call for projects to support the design, ROW and construction costs. The Federal Fiscal Year (FFY) for 2017 is October 1, 2016 through September 30, 2017. 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.

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

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ -	\$ -
Purchase	-	-	-	25,000	-	-	-
Construction	-	-	-	1,018,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	47,000	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,273,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2017	-	-	-	255,000	-	-	-
Grants - LAPP	-	-	-	1,018,000	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,273,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 1,273,000**

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

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

<b>PROJECT TITLE</b> Greenway -Passive/Active Park Greenway Connections Phase 1 & 2	<b>TYPE OF PROJECT</b>
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	X 3 - Existing Programs Expansion
	4 - New Program

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

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Identify open space land where citizens can enjoy minimally 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. Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Construct greenways, soft trails and connections where citizens can enjoy minimally 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.

<b>PROJECT ALTERNATIVES</b> No alternative proposed.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Greenways Advisory Board 2012 Goals.
---	--

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Purchase	-	-	-	-	100,000	-	-
Construction	-	-	-	-	-	800,000	-
Equipment	-	-	-	-	-	250,000	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	300,000	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2019	-	-	-	-	300,000	200,000	-
Grants	-	-	-	-	-	-	-
Capital Reserve	-	-	-	-	300,000	850,000	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 1,650,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Roadway-US-1A Bike Lanes	<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**  
Construction of 5' wide bicycle lanes (approximately .46 miles) on US-1A: Rogers Road to Forbes Road.

**JUSTIFICATION (Attach additional information, if needed)**  
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% reimburseable.*

**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**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	550,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - SPOT	-	-	-	440,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

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

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. 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**  
Greenways Advisory Board Priority #3 soft trail.

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Purchase	-	-	-	50,000	-	-	-
Construction	-	-	-	300,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
GO Bonds - FY 2019	-	-	-	350,000	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 450,000

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

**DEPARTMENT**

Transportation

**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 (Attach additional information, if needed)**

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

**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**

Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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>\$ 417,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - FY 2017	-	-	-	417,000	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 417,000**

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

**DEPARTMENT**

Parks & Recreation

**SUBMITTED BY**

Ruben Wall/Jimmy Thrift

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Greenway- Flaherty Park Pond Pier*

**TYPE OF PROJECT**

- |          |                                 |
|----------|---------------------------------|
|          | 1 - Health/Safety/Welfare       |
| <b>X</b> | 2 - Maintenance/Replacement     |
|          | 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 (Attach additional information, if needed)**

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**

None.

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	45,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 55,000**

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

**DEPARTMENT**

Parks & Recreation

**SUBMITTED BY**

Ruben Wall/Jimmy Thrift

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Greenway-Kiwanis Greenway Pedestrian Bridges*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

Design and construction work to replace the pedestrian bridges along the Kiwanis Greenway.

**JUSTIFICATION (Attach additional information, if needed)**

The project is consistent with the approved 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.

**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	30,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 40,000**

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

**DEPARTMENT**

Parks & Recreation

**SUBMITTED BY**

Ruben Wall/Jimmy Thrift

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>Greenway-Wake Forest Reservoir Boat Ramp &amp; Parking</i>

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

**PROJECT DESCRIPTION**

Design and construction work to replace the existing boat ramp at the Wake Forest Reservoir and upgrade the existing gravel parking area.

**JUSTIFICATION (Attach additional information, if needed)**

The project is consistent with the approved Open Space and Greenway Plan and Parks & Recreation Master Plan.

**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

None.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	30,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 40,000**

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

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DEPARTMENTAL PRIORITY**

High

PROJECT TITLE
<i>Roadway -Forestville Road Pedestrian Underpass</i>

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

**PROJECT DESCRIPTION**

Construction funding for a pedestrian underpass to connect to the Sanford Creek Greenway and sidewalks on Forestville Rd bridge. This work will compliment NCDOT's plans to replace bridge 130 on Forestville Road.

**JUSTIFICATION (Attach additional information, if needed)**

Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. This project includes the cost of construction for a pedestrian underpass to connect to Sanford Creek Greenway and sidewalk on the bridge replacement at Forestville Rd. The estimated cost for this project is \$14,900. NCDOT is coordinating a design-build project to replace Forestville (#130) Road bridge. The bridge replacement is scheduled to occur during Summer 2016.

**PROJECT ALTERNATIVES**

No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**

NCDOT is coordinating a design-build project to replace Forestville Rd (#130) Road bridge during Summer 2016. Estimated project cost for the pedestrian underpass and sidewalk is \$14,900. Upon completion of the work, the Municipality shall reimburse the Department one hundred percent (100%).

**PROJECT STATUS**

Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	15,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 15,000**

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

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

<b>PROJECT TITLE</b>  <i>Greenway- Richland Creek Greenway Phases 1 &amp; 2</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). Approximately 1.3 miles of greenway.

**JUSTIFICATION (Attach additional information, if needed)**  
The project is consistent with the approved 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 2 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 design, right-of-way and construction for the Richland Creek Greenway, Phase 2 project; \$830,622. The Federal Fiscal Year (FFY) for 2019 is October 1, 2018 through September 30, 2020.

<b>PROJECT ALTERNATIVES</b> None.	<b>OPERATING IMPACT/OTHER COMMENTS</b> None.
--------------------------------------	---

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 175,000	\$ -
Purchase	-	-	-	-	50,000	-	100,000
Construction	-	-	-	-	400,000	-	550,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 175,000</b>	<b>\$ 650,000</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 35,000	\$ 130,000
GO Bonds	-	-	-	-	-	-	-
Grants - LAPP	-	-	-	-	-	140,000	520,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 175,000</b>	<b>\$ 650,000</b>

**TOTAL PROJECT COST:**      **\$ 1,425,000**

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

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

<b>PROJECT TITLE</b> Greenway - Richland Creek Pedestrian Bridge - soft trail	<b>TYPE OF PROJECT</b>
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	X 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.

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. A ford 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.

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 59,000	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	200,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 259,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to FY 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 259,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 259,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 259,000

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

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

**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 (Attach additional information, if needed)**

Implementation of the 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.

**PROJECT ALTERNATIVES**

No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**

With LAPP grant funds the town's share would be 20% of the total project cost.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000
GO Bonds	-	-	-	-	-	-	-
Grants - LAPP	-	-	-	-	-	-	2,480,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<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 2014 - 2019**

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Roadway - Jones Dairy Rd-Complete Streets	<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								

**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. 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 (Attach additional information, if needed)**  
Implementation of the 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.

<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.

**PROJECT STATUS** New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ 570,000
GO Bonds	-	-	-	-	-	-	-
Grants - 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 2014 - 2019**

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Greenway - Safe Routes to School - Infrastructure Project - Richland Creek Elementary School</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></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 sidewalks and a greenway from Richland Creek ES to Wall/Harris Roads. Approximately 1.2 miles of GW/SW.

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the 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 to 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. This project has little cost to the town with most of the funds coming from the SRTS Grant.

**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.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Purchase	-	-	-	-	-	-	55,000
Construction	-	-	-	-	-	-	600,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,000</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - SRTS	-	-	-	-	-	-	855,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,000</b>

**TOTAL PROJECT COST:**      **\$ 855,000**

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

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

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Sidewalk - Woodland Drive &amp; S. Wingate</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></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								

**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 (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Many of these sidewalk sections are critical missing pieces needed 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.

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
No alternative proposed.	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** New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Purchase	-	-	-	-	-	-	200,000
Construction	-	-	-	-	-	-	500,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - SRTS	-	-	-	-	-	-	800,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>

**TOTAL PROJECT COST:** **\$ 800,000**

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

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

<b>PROJECT TITLE</b>  <i>Sidewalk - W. Oak Ave.</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					

**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 (Attach additional information, if needed)**  
Implementation of the Open Space & Greenways, Transportation, Bicycle & Pedestrian Plans for the Town of Wake Forest. Many of these sidewalk sections are critical missing pieces needed for efficient and safe pedestrian access to schools and work places. In many cases, there are footworn paths indicating many pedestrians are striving to walk in a hostile environment.

<b>PROJECT ALTERNATIVES</b> No alternative proposed.	<b>OPERATING IMPACT/OTHER COMMENTS</b> 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**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Purchase	-	-	-	-	-	-	100,000
Construction	-	-	-	-	-	-	500,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

**TOTAL PROJECT COST:**      **\$ 700,000**

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

**DEPARTMENT**

Transportation

**SUBMITTED BY**

Chip Russell/Candace Davis

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
Greenway -Wake Forest Middle School 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: S. Main Street to Heritage Shops (behind Shuckers).

**JUSTIFICATION (Attach additional information, if needed)**

Implementation of the 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**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Purchase	-	-	-	-	-	-	50,000
Construction	-	-	-	-	-	-	150,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**TOTAL PROJECT COST:**

**\$ 250,000**

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

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

<b>PROJECT TITLE</b>  Greenway -Prestwicke Loop 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>X 3 - Existing Programs Expansion</td></tr> <tr><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 and supplies for soft trail: Kearney Rd to Wake Union Church Rd. (trail route TBD)

**JUSTIFICATION (Attach additional information, if needed)**  
Implementation of the 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 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Purchase	-	-	-	-	-	-	25,000
Construction	-	-	-	-	-	-	150,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

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

Capital Improvement Plan  
**PARKS & RECREATION SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
1 Athletic Fields Fence Replacement	M-1	\$ -	\$ 35,000	\$ 120,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 255,000
2 Smith Creek Soccer Center Field #3 - Irrigation & Sod	M-2	-	130,000	-	-	-	-	-	130,000
3 Skid Steer w/ trailer and attachments	M-3	-	83,000	-	-	-	-	-	83,000
4 350 Crew Cab Truck	M-3	-	50,000	-	-	-	-	-	50,000
5 Two (2) - Zero Turn 60 Inch Mowers	M-3	-	22,000	-	-	-	-	-	22,000
6 Schimmel Piano - Renaissance Center	M-4	-	40,000	-	-	-	-	-	40,000
7 Athletic Courts Resurfacing	H-2	-	-	25,000	30,000	-	-	-	55,000
8 Spraygrounds/Water Features	L-4	-	-	280,000	280,000	280,000	280,000	-	1,120,000
9 40' Bucket Truck	M-3	-	-	90,000	-	-	-	-	90,000
10 Disc Golf Course	L-4	-	-	75,000	-	-	-	-	75,000
11 E. Carroll Joyner Park Development - Phase II	M-3	-	-	6,100,000	5,000,000	-	-	9,200,000	20,300,000
12 Chip Dump Truck	M-3	-	-	-	80,000	-	-	-	80,000
13 Wood Chipper	M-3	-	-	-	65,000	-	-	-	65,000
14 Stump Grinder	M-3	-	-	-	-	60,000	-	-	60,000
15 Trailer - Mounted Air Compressor	M-3	-	-	-	-	43,000	-	-	43,000
<b>TOTALS</b>		<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ 6,690,000</b>	<b>\$ 5,555,000</b>	<b>\$ 383,000</b>	<b>\$ 280,000</b>	<b>\$ 9,200,000</b>	<b>\$ 22,468,000</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 2014 - 2019**

<b>DEPARTMENT</b> Parks & Recreation	<b>SUBMITTED BY</b> Ruben Wall/Edward Austin	<b>DEPARTMENTAL PRIORITY</b> Medium
---	---	--

<b>PROJECT TITLE</b>  Athletic Fields Fence Replacement	<b>TYPE OF PROJECT</b>
	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 (Attach additional information, if needed)**  
The current fencing is showing signs of wear, and on-going 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 hazards that cause fields to be deemed unsafe/unplayable.

1. R H Forrest Field (14/15)
2. Flaherty Park (15/16) 3 Fields
3. Tyler Run, Ailey Young, & WF Middle School Park fields (16/17)

**PROJECT ALTERNATIVES**  
None.

**OPERATING IMPACT/OTHER COMMENTS**  
Without a replacement plan/program, safety hazards will create the necessity to discontinue use of these facilities.

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	35,000	120,000	100,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 120,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 35,000	\$ 120,000	\$ 100,000	\$ -	\$ -	
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 120,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 255,000

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks and Recreation	Ruben Wall	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Smith Creek Soccer Center Field #3 Irrigation & Sod	<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**  
Install irrigation system and sod over field 3. This is the final phase of the 3 year project.

**JUSTIFICATION (Attach additional information, if needed)**  
Smith Creek Soccer Complex is the Town's only soccer facility. Due to the high volume of use the current playing surface is in poor playing condition and the likelihood of players sustaining injuries increases each season. This facility is used by various organizations for soccer games and tournaments.

**PROJECT ALTERNATIVES**  
None - Funding for the project is split between the Town and CASL. We have a signed agreement to complete this project.

**OPERATING IMPACT/OTHER COMMENTS**  
This is the final phase of the 3 year project. Field 1 & 2 have been completed. Completing this project would greatly enhance the soccer complex at Smith Creek Soccer Center

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	130,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other - CASL	-	65,000	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**      **\$ 130,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks and Recreation	Ruben Wall/Jimmy Thrift	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Skid Steer w/trailer and attachments	<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;">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**  
300 series Skid Steer w/trailer and the following attachments: auger w/9" and 18" bits, 1 - 4n1 bucket, and pallet forks.

**JUSTIFICATION (Attach additional information, if needed)**  
This skid steer will be used in multiple ways, the bucket will be used to move mulch and dirt. The auger will be used to dig post holes and plant trees for Urban Forestry. The pallet forks will be used to unload pallets and other items that are delivered to the Parks and Recreation building located at Joyner Park.

**PROJECT ALTERNATIVES**  
Manually complete projects or rent equipment to assist.

**OPERATING IMPACT/OTHER COMMENTS**  
Ability to complete jobs at a much safer and faster rate. This will decrease the likelihood of injuries.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	83,000	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 83,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 83,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:**      **\$ 83,000**

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

**DEPARTMENT**

Parks and Recreation

**SUBMITTED BY**

Ruben Wall/Jimmy Thrift

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
350 Crew Cab Truck

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

**PROJECT DESCRIPTION**

350 Crew Cab Truck 4x4 dual wheel with V8 Diesel engine automatic transmission and towing package

**JUSTIFICATION (Attach additional information, if needed)**

To provide transportation for 2 new crew members.

**PROJECT ALTERNATIVES**

Staff will have to be transported using existing vehicles

**OPERATING IMPACT/OTHER COMMENTS**

New crew will be responsible for maintenance and repairs of additional greenways and trails. Maintenance will be delayed without this vehicle.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	50,000	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014 - 2019**

**DEPARTMENT**

Parks and Recreation

**SUBMITTED BY**

Ruben Wall / Jimmy Thrift

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

(2) - 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 (Attach additional information, if needed)**

This will enable the new crew members to maintain the greenways and trails. The Town is projected to increase greenways & trails from the existing 7 miles to 19 miles by 2017. This is a very important feature that has been implemented into our community. To meet the demands the park maintenance division will require additional equipment (mowers).

**PROJECT ALTERNATIVES**

Hire contractor

**OPERATING IMPACT/OTHER COMMENTS**

This will allow us to continue to meet the growing demands.

**PROJECT STATUS**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	22,000	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<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 2014 - 2019**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks and Recreations	Ruben Wall/Pamela Stevens	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Schimmel Piano for the Renaissance Center	<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**  
Add a 7' Schimmel grand piano to the Renaissance Centre.

**JUSTIFICATION (Attach additional information, if needed)**  
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 because of the lack of accessibility to a local venue. Purchasing a piano is more cost effective than renting or leasing one. 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.

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
To rent/lease a piano or to not purchase.	None.

**PROJECT STATUS** New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-
Sponsorships	-	-	-	-	-	-	-
<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 2014 - 2019**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks & Recreation	Ruben Wall/Edward Austin	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Athletic Courts Resurfacing	<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;">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**  
The facilities 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 and posts; re-install nets.

**JUSTIFICATION (Attach additional information, if needed)**  
Due to increased use of the athletic courts by the Wake Forest Tennis Association, interscholastic teams and the general public the courts will require resurfacing periodically. The courts are showing some normal deterioration which could create safety hazards to players in the future. The 4 courts (of 8) at Flaherty Park and the tennis/basketball courts at Heritage High are included in this project.  
A) Flaherty- 2015-16  
B) Heritage- 2016-17

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Closure of facilities.	Without a resurfacing plan/program, safety hazards will create the necessity to discontinue use of the facilities.

**PROJECT STATUS**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	25,000	30,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ 25,000	\$ 30,000	\$ -	\$ -	
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks and Recreation	Ruben Wall	Low

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Spraygrounds/Water Features	<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**  
Add new sprayground water features at four (4) facilities/parks.

**JUSTIFICATION (Attach additional information, if needed)**  
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 \$280,000 (2015-16)
- 2) Joyner Park \$280,000 (2017-18)
- 3) Holding Park \$280,000 (2016-17)
- 4) Tyler Park \$280,000 (2018-19)

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

**OPERATING IMPACT/OTHER COMMENTS**  
The Town currently has aquatic facility which is currently in the process of being updated. The current demands for aquatic facilities has outgrown the resources. Installing spraygrounds is less expensive and does not require staff to monitor.

**PROJECT STATUS**                      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	280,000	280,000	280,000	280,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants - PARTF	-	-	280,000	280,000	280,000	280,000	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:                      \$ 1,120,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks and Recreation	Ruben Wall/Evan Keto	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>					
40' Bucket Truck	<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 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 (Attach additional information, if needed)**  
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 their parts before they can 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.

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Contract aerial tree maintenance services; rely on Town staff with climbing experience and equipment to perform work (would require a standard work truck costing approx. \$28,500)	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**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	90,000	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 90,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks and Recreation	Ruben Wall	Low

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Disc Golf Course	<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></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**  
Construct disc golf course with in the Town on Property near Heritage High School

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

**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**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	75,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Capital Reserve - Recreation Impact Fees	-	-	75,000	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 75,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks and Recreation	Ruben Wall	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
E. Carroll Joyner Park Development - Phase II	<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								

**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 (Attach additional information, if needed)**

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's currently used for concerts, weddings and other family functions; however it's not used to it's full potential due to the lack of a cover. During the Six Sunday's Concert Series the performers request to be moved due to the heat. They also voice concerns about the damage to instruments due to the heat. The cover would greatly enhance the potential usage of the facility.  
Phase II - Community Center and playground/Amphitheater cover

**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**

Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	5,350,000	5,000,000	-	-	9,200,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,100,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,200,000</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
GO Bonds - 2015 and 2016	-	-	6,100,000	5,000,000	-	-	9,200,000
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,100,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,200,000</b>

**TOTAL PROJECT COST:** **\$ 20,300,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks and Recreation	Ruben Wall/Evan Keto	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Chip Dump Truck	<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="width: 10px;"></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="width: 10px; text-align: center;">x</td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="width: 10px;"></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**  
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 (Attach additional information, if needed)**  
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 plants 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 10 years. Does not require CDL. Increases efficiency and decreases costs of tree planting, maintenance, and removal operations. There will also require the Town to incur additional related personnel cost.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	80,000	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 80,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks and Recreation	Ruben Wall/Evan Keto	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Wood Chipper	<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;"><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**  
Purchase a large-capacity wood chipper for Urban Forestry staff to efficiently dispose of materials generated by tree pruning and removal activities.

**JUSTIFICATION (Attach additional information, if needed)**  
Allows green 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 material by roadside for collection by Yard Waste division; transport unchipped material to disposal sites (if dump truck available).

**OPERATING IMPACT/OTHER COMMENTS**  
Allows staff to prune and/or remove more trees per day. Would require fuel and maintenance. Estimated lifespan of 7 years. Offsets workload on Yard Waste and Electric Department Tree Trimming divisions.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	65,000	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 65,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks and Recreation	Ruben Wall/Evan Keto	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
Stump Grinder	<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="width: 10px;"></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="width: 10px; text-align: center;">x</td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="width: 10px;"></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**  
Purchase a stump grinder to allow Urban Forestry staff to efficiently dispose of stumps from trees removed on public property.

**JUSTIFICATION (Attach additional information, if needed)**  
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 and a risk to lawnmowing equipment, prevent replacement trees from being planted, and are unsightly. Old stumps may also provide shelter for wasps, fireants, 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; 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**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014 - 2019**

<b>DEPARTMENT</b> Parks and Recreation	<b>SUBMITTED BY</b> Ruben Wall/Evan Keto	<b>DEPARTMENTAL PRIORITY</b> Medium
---	---	--

<b>PROJECT TITLE</b>  Trailer-Mounted Air Compressor, 185 cfm	<b>TYPE OF PROJECT</b>
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>x</b> 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Purchase an air compressor to allow Urban Forestry staff to efficiently treat root problems in public trees.

**JUSTIFICATION (Attach additional information, if needed)**  
Root health is critical to the long term survival and appearance of every tree on town property. Many trees in the right 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.

<b>PROJECT ALTERNATIVES</b> Rent an air compressor, borrow compressor from Streets Department or contract out root treatment services.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Would require fuel and maintenance. Estimated lifespan 10 years. Increased value and lifespan of trees expected to exceed costs of equipment and staff time.
---	--

**PROJECT STATUS**      New Project - FY 2015

<b>CAPITAL COST BREAKDOWN</b>	<b>Prior to July 2014</b>	<b>2014-15</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Future Years</b>
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	43,000	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FUNDING SOURCE(S)</b>	<b>Prior to July 2014</b>	<b>2014-15</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Future Years</b>
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 43,000**

Capital Improvement Plan  
PUBLIC WORKS DEPARTMENT  
**ENVIRONMENTAL SERVICES DIVISION SUMMARY**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
1 Two Ton Dump Truck - Addition	M-3	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000
		\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000

Priority definitions:    H                    High  
                                  M                    Medium  
                                  L                    Low

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

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

<b>DEPARTMENT</b> Environmental Services	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
---	------------------------------------	--

<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

**PROJECT DESCRIPTION**  
Additional 2 ton dump with a rail type body.

**JUSTIFICATION (Attach additional information, if needed)**  
With continued growth, this truck will be used for hauling solid waste and recycle carts when there is 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.

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	64,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 64,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 64,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** **\$ 64,000**

Capital Improvement Plan  
PUBLIC WORKS DEPARTMENT  
**FLEET DIVISION SUMMARY**

PROJECT TITLE	PRIORITY	PRIOR TO						FUTURE	TOTALS
	TYPE	JULY 2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	YEARS	
1 Portable Vehicle Lift	M-3	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
2 Fork Lift	M-4	-	52,000	-	-	-	-	-	52,000
3 Truck with Hooklift and Bodies	M-4	-	125,000	-	-	-	-	-	125,000
		<b>\$ -</b>	<b>\$ 222,000</b>	<b>\$ -</b>	<b>\$ 222,000</b>				

Priority definitions:

H	High
M	Medium
L	Low

Program type:

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

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

<b>DEPARTMENT</b> Fleet	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
----------------------------	------------------------------------	--

<b>PROJECT TITLE</b>  <i>Portable Vehicle Lift</i>	<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 (Attach additional information, if needed)**  
This lift will add to the existing service capabilities in the garage. With the growth in the number of vehicles in our fleet, an additional vehicle can be serviced while another vehicle is waiting for parts or is in for more time consuming repair without having to move vehicles around.

**PROJECT ALTERNATIVES**  
Put repairs on hold until another lift becomes available.

**OPERATING IMPACT/OTHER COMMENTS**  
Provides for a more timely repair option for our vehicles.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	45,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014 - 2019**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Fleet	Mike Barton	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Fork Lift</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="width: 10px;"></td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="width: 10px;"></td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="width: 10px; 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**  
Fork lift to assist with major repairs in Fleet Garage.

**JUSTIFICATION (Attach additional information, if needed)**  
This fork lift will enable Fleet Maintenance to perform lifting requirements on major replacement parts without tying up or waiting on Purchasing Divisions 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.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014 - 2019**

**DEPARTMENT** Fleet      **SUBMITTED BY** Mike Barton      **DEPARTMENTAL PRIORITY** Medium

PROJECT TITLE	TYPE OF PROJECT								
<i>Truck with Hooklift and Bodies</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></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**  
Truck with Hooklift system with Hooklift Lube and Hooklift Skid Bodies.

**JUSTIFICATION (Attach additional information, if needed)**  
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. Fuel and service repairs.

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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**

Capital Improvement Plan  
PUBLIC WORKS DEPARTMENT  
**STREETS DIVISION SUMMARY**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
1 Cemetery Landscaping Plan - Implementation	H-3	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	200,000
2 Brine Sprayer - Addition	M-3	-	24,000	-	-	-	-	-	24,000
3 Town Roadway Lighting	M-1	400,000	-	200,000	200,000	50,000	-	-	850,000
4 Four Wheel Drive Mule/Gator	M-3	-	-	-	14,000	-	-	-	14,000
5 Harley Rake	M-3	-	-	-	15,000	-	-	-	15,000
6 Compactor/Roller - Addition	M-3	-	-	-	47,000	-	-	-	47,000
7 Heavy Duty 4 x 4 Extended Cab Pickup	M-3	-	-	-	-	-	117,000	-	117,000
		<b>\$ 450,000</b>	<b>\$ 74,000</b>	<b>\$ 250,000</b>	<b>\$ 326,000</b>	<b>\$ 50,000</b>	<b>\$ 117,000</b>	<b>\$ -</b>	<b>\$ 1,267,000</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 2014 - 2019**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Streets	Mike Barton	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>				
<i>Cemetery Landscaping Plan - Implementation</i>	<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					

**PROJECT DESCRIPTION**  
Implement landscaping plan.

**JUSTIFICATION (Attach additional information, if needed)**  
Ongoing landscaping improvements have been requested by the Urban Forestry Board in conjunction with the Cemetery Advisory Board.

**PROJECT ALTERNATIVES**  
Continue with minimal level of current maintenance.

**OPERATING IMPACT/OTHER COMMENTS**  
Prolonging the landscaping needs will create a more expensive approach instead of current projected costs.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	50,000	50,000	50,000	50,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

<b>DEPARTMENT</b> Streets	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
------------------------------	------------------------------------	--

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

**PROJECT DESCRIPTION**  
Additional 1,800 gallon Brine Sprayer System

**JUSTIFICATION (Attach additional information, if needed)**  
In light of the amount of activity seen during the snow/ice events, in order to ensure the safety of the citizens and to see that all roads are treated, we are requesting that an additional sprayer be purchased. The current sprayers require overtime work in order to ensure streets are treated. Because spraying occurs ahead of anticipated events, crews are required to continue work on regular projects, while other crews are performing the Brining Operation. To ensure that the Town can have rested personnel available for a major event, this addition will allow brining work operation during normal business hours allowing staff to remain on a normal schedule in the event they may be needed for a much bigger operation later.

**PROJECT ALTERNATIVES**  
Continue normal procedure by working overtime to treat streets.

**OPERATING IMPACT/OTHER COMMENTS**  
\*Having this third unit will make the entire Brining Operation smoother and allow staff to be rested in case of major  
\*Overtime cost reduction \*Fuel cost and materials will increase

**PROJECT STATUS** Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	24,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>\$ -</b>				

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>\$ -</b>				

**TOTAL PROJECT COST:** **\$ 24,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Streets	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								

**PROJECT DESCRIPTION**  
Lighting Town roadways according to NCDOT and ASHTO standards.

**JUSTIFICATION (Attach additional information, if needed)**  
For the safety of our citizens as well as the traveling public, it would be advisable to light the roadways of Wake Forest. It is general policy of the Town to light all streets within Town limits. Other areas for lighting include but are not limited to:  
 1) Harris Rd - between N Main St. and Joyner Park. (Wake Forest Power & 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 & Wake Electric)  
 Also included is changing out existing HPS fixtures with LED fixtures in areas around Town.

<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>N Main started in FY 2013-14.</p>

**PROJECT STATUS**      Continuation - FY 2014

<b>CAPITAL COST BREAKDOWN</b>	<b>Prior to July 2014</b>	<b>2014-15</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Future Years</b>
Planning & Engineering	\$ 25,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-		-	-	-	-
Construction	125,000	-	190,000	200,000	50,000	-	-
Equipment	250,000	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FUNDING SOURCE(S)</b>	<b>Prior to July 2014</b>	<b>2014-15</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Future Years</b>
General Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 50,000	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Electric - Revenue Bond	400,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Street	Mike Barton	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
4-Wheel Drive Mule/Gator	<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;">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**  
Mule/Gator type 4 wheel drive cart for Cemetery

**JUSTIFICATION (Attach additional information, if needed)**  
Due to the expansion of the Cemetery an additional drive cart will be needed to assist with moving materials on the grounds, while also having only minimal impact to the grounds.

**PROJECT ALTERNATIVES**  
Take over the Electric Divisions 4 wheel drive mule.

**OPERATING IMPACT/OTHER COMMENTS**  
Should provide an improvement in appearance due to less impact to grounds.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	14,000	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

<b>DEPARTMENT</b> Streets	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
------------------------------	------------------------------------	--

<b>PROJECT TITLE</b>  Harley Rake	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<input checked="" type="checkbox"/> 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Raking attachment for finish grading.

**JUSTIFICATION (Attach additional information, if needed)**  
Erosion control measures are getting more restrictive, therefore, it is imperative to ensure seed beds are prepared correctly. This will be a time saving purchase for personnel.

**PROJECT ALTERNATIVES**  
Lease or rent equipment.

**OPERATING IMPACT/OTHER COMMENTS**  
None.

**PROJECT STATUS**      Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	15,000	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

**DEPARTMENT** Streets      **SUBMITTED BY** Mike Barton      **DEPARTMENTAL PRIORITY** Medium

**PROJECT TITLE**  
  
*Compactor/Roller - Addition*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**  
Additional Compactor/Roller for dirt work.

**JUSTIFICATION (Attach additional information, if needed)**  
Separate compactor will be needed due to the amount of road repairs the division is performing and due to compaction requirements.

**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

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	47,000	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 47,000	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 47,000**

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

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DEPARTMENTAL PRIORITY</b>
Streets	Mike Barton	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Heavy Duty 4 x 4 Extended Cab Pickup (3)</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 50%;"></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								

**PROJECT DESCRIPTION**  
Purchase three (3) Heavy Duty 4 x 4 Extended Cab Pickup - Addition

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

**PROJECT ALTERNATIVES**  
Borrow trucks from other crews when situation allows.

**OPERATING IMPACT/OTHER COMMENTS**  
This vehicle will allow for a more efficient use of vehicles on job sites as it relates to the duties of the Supervisor.

**PROJECT STATUS**      New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	117,000	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,000	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 117,000**

Capital Improvement Plan  
**PUBLIC WORKS - ELECTRIC SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
1 Line Construction/System Improvements	M-2	\$ 700,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ 5,200,000
2 RF Capable Load Management Switches	M-2	-	1,498,000	188,000	-	-	-	-	1,686,000
3 UG Fault Locator/Thumper	M-3	-	-	18,000	-	-	-	-	18,000
4 Three Phase Meter Test System Replacement	M-2	-	-	-	33,000	-	-	-	33,000
5 Three Reel Wire Trailers	M-3	-	-	-	70,000	-	-	-	70,000
		<b>\$ 700,000</b>	<b>\$ 2,398,000</b>	<b>\$ 1,106,000</b>	<b>\$ 1,003,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ 7,007,000</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 2014 - 2019**

<b>DEPARTMENT</b> Electric	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
-------------------------------	------------------------------------	--

<b>PROJECT TITLE</b>  <i>Line Construction/System Improvements</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**  
Provide funds to extend and upgrade the Electrical Distribution System.

**JUSTIFICATION (Attach additional information, if needed)**  
Current economic conditions have begun to show improvement in new multi-family residential and commercial loads that require service which our distribution system 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.

**PROJECT ALTERNATIVES**  
Perform less replacement and more maintenance with the hope that the maintenance will work for extended periods.

**OPERATING IMPACT/OTHER COMMENTS**  
Unknown commercial or residential projects may effect requested amounts.

**PROJECT STATUS** Continuation - FY 2014

<b>CAPITAL COST BREAKDOWN</b>	<b>Prior to July 2014</b>	<b>2014-15</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Future Years</b>
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>				

<b>FUNDING SOURCE(S)</b>	<b>Prior to July 2014</b>	<b>2014-15</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Future Years</b>
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 2014 - 2019**

<b>DEPARTMENT</b> Electric	<b>SUBMITTED BY</b> Mike Barton	<b>DEPARTMENTAL PRIORITY</b> Medium
-------------------------------	------------------------------------	--

<b>PROJECT TITLE</b>  RF Load Management Switches/Meters and Outage Management	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<b>X</b> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Replace existing Load Management switches and meters with RF capable devices. Installation of an Outage Management System with IVR capabilities.

**JUSTIFICATION (Attach additional information, if needed)**  
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 \$1,200,00 to switch to RF. outage Management System is estimated at \$110,000.

**PROJECT STATUS** New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	1,497,500	187,500	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 1,497,500</b>	<b>\$ 187,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Electric User Fees/Other Revenues	-	1,497,500	187,500	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 1,497,500</b>	<b>\$ 187,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 1,685,000**

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

**DEPARTMENT**

Electric

**SUBMITTED BY**

Mike Barton

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>UG Fault Locator/Thumper</i>

TYPE OF PROJECT	
	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 (Attach additional information, if needed)**

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**

New Project - FY 2015

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	18,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Electric User Fees/Other Revenues	-	-	18,000	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 18,000**



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

**DEPARTMENT**

Electric

**SUBMITTED BY**

Mike Barton

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>Three Reel Wire Trailer</i>

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

**PROJECT DESCRIPTION**

Three Reel Turret Trailer with Bed Rollers, Gathering Windows for UG and Hydraulic Retrievers (3) - 1,700 pull on 30" diameter.

**JUSTIFICATION (Attach additional information, if needed)**

Types of Underground projects require the purchase of this type trailer over the existing home made trailer for pulling consistency.

**PROJECT ALTERNATIVES**

Continue to use existing trailer and take extra amounts of time pulling in cable due to not having gauges on the rollers.

**OPERATING IMPACT/OTHER COMMENTS**

This will keep projects on a more timely and efficient work schedule.

**PROJECT STATUS**

Continuation - FY 2014

CAPITAL COST BREAKDOWN	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	70,000	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2014	2014-15	2015-2016	2016-2017	2017-18	2018-19	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>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

Capital Improvement Plan  
**VEHICLE REPLACEMENT SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
	TYPE							
GENERAL GOVERNMENT	M-2		\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 60,000
PLANNING & INSPECTIONS	M-2		27,500	27,500	27,500	27,500	38,250	148,250
PARKS & RECREATION	M-2		67,510	130,500	-	-	-	198,010
POLICE	M-2		620,000	496,000	448,000	672,000	594,000	2,830,000
ENGINEERING	M-2		34,500	39,500	39,500	-	34,300	147,800
FLEET MAINTENANCE	M-2		52,000	-	-	52,000	-	104,000
STREETS	M-2		444,000	381,250	168,500	185,700	492,750	1,672,200
ENVIRONMENTAL SERVICES	M-2		312,500	364,000	208,500	-	45,000	930,000
PUBLIC FACILITIES	M-2		-	-	-	-	-	-
TOTAL GOVERNMENTAL FUND			<u>\$ 1,588,010</u>	<u>\$ 1,438,750</u>	<u>\$ 922,000</u>	<u>\$ 937,200</u>	<u>\$ 1,204,300</u>	<u>\$ 6,090,260</u>
ELECTRIC	M-2		394,000	275,000	378,500	459,500	494,000	2,001,000
TREE TRIMMING	M-2		60,500	-	50,000	-	125,550	236,050
TOTAL PROPRIETARY FUND			<u>\$ 454,500</u>	<u>\$ 275,000</u>	<u>\$ 428,500</u>	<u>\$ 459,500</u>	<u>\$ 619,550</u>	<u>\$ 2,237,050</u>
			<u><u>\$ 2,042,510</u></u>	<u><u>\$ 1,713,750</u></u>	<u><u>\$ 1,350,500</u></u>	<u><u>\$ 1,396,700</u></u>	<u><u>\$ 1,823,850</u></u>	<u><u>\$ 8,327,310</u></u>

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 Vehicle Replacement Schedule

<u>Vehicle Description:</u>	<u>Age/Miles:</u>
Admin Car	10 years or 100,000 miles
Hybrid Admin Car	8 years
Police Pursuit Vehicle (Patrol)	6 years
Pickup, Sport Utility Vehicle (Suburban) 1-ton truck	10 years
Hybrid Sport Utility Vehicle	8 years
Van (Passenger & Cargo)	10 years
Medium & Heavy Dump Trucks, Utility Truck, Bucket Truck, Flatbed & Stake bed Truck	10 years
Rear Loading Refuse Truck	7 years
Leaf Collector	7 years
Knuckle Boom Truck	8 years
Street Sweepers	7 years
Construction Equipment: Track Loader, Track Backhoe, Rubber Tire Loader, Self-elevating Loader, and Loader	10 years
Backhoe/Loader Combination	10 years
Forklift	15 years
Grader	10 years
Grounds & Small Engine Equipment	5 years
Tractor, Sprayer, Tar Kettles	8 years
Riding Mowers	5 years
Trailer Mounted Compressor	10 years
Skid-Steer Loader	10 years
Trailers and Non-Motorized Equipment: Snow Plow & Salt Spreader	15 years

Asset #	Year of Acquisition	Current Age (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	FY 14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19
A00411	2007	7	\$ 30,000	4405	2007	FORD	RANGER	30,000	-	-	-	-
B42878	2001	13	\$ 30,000	4427	2001	FORD	RANGER	-	-	30,000	-	-
			<b><u>\$ 60,000</u></b>				<b>TOTALS</b>	<b><u>30,000</u></b>	<b><u>-</u></b>	<b><u>30,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

Finance Department  
Replacement Vehicles  
2014-2019

Asset #	Year of Acquisition	Current Age (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	FY 14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19
	<b>Inspections</b>											
274827	2004	10	\$ 27,500	4808	2004	CHEVROLET	1500 2X4 EXT CAB P/U	27,500	-	-	-	-
280674	2005	9	27,500	4809	2005	CHEVROLET	1500 2X4 EXT CAB P/U	-	27,500	-	-	-
B71532	2007	7	27,500	4802	2007	FORD	F150 EXT CAB	-	-	-	27,500	-
B71533	2007	7	27,500	4810	2007	FORD	F150 EXT CAB	-	-	27,500		-
A44095	2008	6	38,250	4811	2008	FORD	EXPEDITION	-	-	-	-	38,250
			<b>\$ 148,250</b>				<b>TOTALS</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>38,250</b>

Asset #	Year of Acquisition	Current Age (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Item Description	FY 14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19	
620254	2005	9	\$ 42,510	6212	2005	JOHN DEERE	4500	Lawnmower	42,510					
1933	2005	9	11,500	6219	2005	HUSTLER	SUPER Z	Lawnmower	11,500					
2048	2006	8	13,500	6206		JOHN DEERE	777 ZTRAK	Lawnmower	13,500					
D47459	2006	8	38,500	6201	2006	FORD	F250 4X4 EXT CAB	Truck		38,500				
D64643	2006	8	65,000	6205	2006	FORD	F350 4X4 CREW DUMP	Truck		65,000				
2344	2008	6	13,500	6207	2008	HUSTLER	SUPER Z	Lawnmower		13,500				
2344	2009	5	13,500	6208	2009	HUSTLER	SUPER Z	Lawnmower		13,500				
			<b>\$ 198,010</b>					<b>TOTALS</b>		<b>67,510</b>	<b>130,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

Parks Recreation  
Replacement Vehicles  
2014-2019

Asset #	Year of Acquisition	Estimated cost of replacement	Unit #	Year	Make	Model	FY14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19
151415	2004	\$ 31,000	140	2004	FORD	CROWN VICTORIA	31,000				
A66452	2005	31,000	111	2005	FORD	EXPEDITION	31,000				
143664	2005	31,000	147	2005	FORD	CROWN VICTORIA	31,000				
148897	2006	31,000	101	2006	FORD	CROWN VICTORIA	31,000				
A67221	2006	31,000	153	2006	FORD	EXPEDITION	31,000				
A67222	2006	31,000	154	2006	FORD	EXPEDITION	31,000				
	2006	31,000	155	2006	FORD	EXPEDITION	31,000				
145484	2006	31,000	157	2006	FORD	CROWN VICTORIA	31,000				
145485	2006	31,000	158	2006	FORD	CROWN VICTORIA	31,000				
145486	2006	31,000	159	2006	FORD	CROWN VICTORIA	31,000				
A74814	2007	31,000	123	2007	FORD	EXPEDITION	31,000				
154840	2007	31,000	129	2007	FORD	CROWN VICTORIA	31,000				
154842	2007	31,000	163	2007	FORD	CROWN VICTORIA	31,000				
154843	2007	31,000	164	2007	FORD	CROWN VICTORIA	31,000				
154845	2007	31,000	166	2007	FORD	CROWN VICTORIA	31,000				
156282	2008	31,000	126	2008	FORD	CROWN VICTORIA	31,000				
111773	2008	31,000	134	2008	FORD	CROWN VICTORIA	31,000				
134150	2009	31,000	113	2009	FORD	CROWN VICTORIA	31,000				
134152	2009	31,000	127	2009	FORD	CROWN VICTORIA	31,000				
134158	2009	31,000	177	2009	FORD	CROWN VICTORIA	31,000				
154278	2005	31,000	150	2005	FORD	CROWN VICTORIA		31,000			

Police Department  
Replacement Vehicles  
2014-2019

Asset #	Year of Acquisition	Estimated cost of replacement	Unit #	Year	Make	Model	FY14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19
145483	2006	31,000	156	2006	FORD	CROWN VICTORIA		31,000			
154841	2007	31,000	128	2007	FORD	CROWN VICTORIA		31,000			
154844	2007	31,000	165	2007	FORD	CROWN VICTORIA		31,000			
229867	2008	31,000	114	2008	DODGE	CHARGER		31,000			
A60547	2008	31,000	119	2008	FORD	EXPEDITION		31,000			
297174	2009	31,000	110	2009	CHEVROLET	IMPALA		31,000			
134151	2009	31,000	115	2009	FORD	CROWN VICTORIA		31,000			
134157	2009	31,000	117	2009	FORD	CROWN VICTORIA		31,000			
134153	2009	31,000	131	2009	FORD	CROWN VICTORIA		31,000			
134154	2009	31,000	148	2009	FORD	CROWN VICTORIA		31,000			
134155	2009	31,000	175	2009	FORD	CROWN VICTORIA		31,000			
134156	2009	31,000	176	2009	FORD	CROWN VICTORIA		31,000			
264576	2010	31,000	106	2010	CHEVROLET	TAHOE		31,000			
257693	2010	31,000	118	2010	DODGE	CHARGER		31,000			
257694	2010	31,000	125	2010	DODGE	CHARGER		31,000			
782064	2005	32,000	145	2005	DODGE	1500 4X4 EXT CAB P/U			32,000		
A74815	2007	32,000	108	2007	FORD	EXPEDITION			32,000		
261192	2008	32,000	170	2008	CHEVROLET	IMPALA			32,000		
257691	2010	32,000	107	2010	DODGE	CHARGER			32,000		
257692	2010	32,000	120	2010	DODGE	CHARGER			32,000		
257695	2010	32,000	132	2010	DODGE	CHARGER			32,000		

Police Department  
Replacement Vehicles  
2014-2019

Asset #	Year of Acquisition	Estimated cost of replacement	Unit #	Year	Make	Model	FY14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19
550707	2011	32,000	190	2011	DODGE	CHARGER			32,000		
550706	2011	32,000	191	2011	DODGE	CHARGER			32,000		
550705	2011	32,000	192	2011	DODGE	CHARGER			32,000		
174188	2012	32,000	105	2012	DODGE	CHARGER			32,000		
247899	2012	32,000	133	2012	DODGE	CHARGER			32,000		
247903	2012	32,000	139	2012	DODGE	CHARGER			32,000		
221513	2012	32,000	142	2012	DODGE	RAM TRUCK			32,000		
B53984	2012	32,000	173	2012	DODGE	CHARGER			32,000		
629437	2014	32,000	200	2013	DODGE	CHARGER				32,000	
629438	2014	32,000	201	2013	DODGE	CHARGER				32,000	
629439	2014	32,000	202	2013	DODGE	CHARGER				32,000	
629443	2014	32,000	203	2013	DODGE	CHARGER				32,000	
629440	2014	32,000	204	2013	DODGE	CHARGER				32,000	
629441	2014	32,000	205	2013	DODGE	CHARGER				32,000	
629442	2014	32,000	206	2013	DODGE	CHARGER				32,000	
-	2014	32,000	207	2013	CHEVY	TAHOE				32,000	
275816	2014	32,000	208	2013	CHEVY	TAHOE				32,000	
280289	2014	32,000	209	2013	CHEVY	TAHOE				32,000	
276601	2014	32,000	210	2013	CHEVY	TAHOE				32,000	
280014	2014	32,000	211	2013	CHEVY	TAHOE				32,000	
280363	2014	32,000	212	2013	CHEVY	TAHOE				32,000	

Police Department  
Replacement Vehicles  
2014-2019

Asset #	Year of Acquisition	Estimated cost of replacement	Unit #	Year	Make	Model	FY14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19
280656	2011	32,000	184	2011	CHEVROLET	TAHOE 4X4				32,000	
281558	2011	32,000	185	2011	CHEVROLET	TAHOE				32,000	
249878	2011	32,000	187	2011	CHEVROLET	IMPALA				32,000	
251953	2011	32,000	188	2011	CHEVROLET	IMPALA				32,000	
251149	2011	32,000	189	2011	CHEVROLET	IMPALA				32,000	
247905	2012	32,000	112	2012	DODGE	CHARGER				32,000	
247904	2012	32,000	124	2012	DODGE	CHARGER				32,000	
247901	2012	32,000	146	2012	DODGE	CHARGER				32,000	
200982	2014	33,000	213	2013	CHEVY	TAHOE					33,000
198966	2014	33,000	214	2013	CHEVY	TAHOE					33,000
201975	2014	33,000	215	2013	CHEVY	TAHOE					33,000
200174	2014	33,000	216	2013	CHEVY	TAHOE					33,000
202888	2014	33,000	217	2013	CHEVY	TAHOE					33,000
-	2014	33,000	218	2013	CHEVY	TAHOE					33,000
-	2014	33,000	219	2013	CHEVY	TAHOE					33,000
-	2014	33,000	220	2013	CHEVY	TAHOE					33,000
-	2014	33,000	221	2013	CHEVY	TAHOE					33,000
-	2014	33,000	222	2013	CHEVY	TAHOE					33,000
-	2014	33,000	223	2013	CHEVY	TAHOE					33,000
-	*	33,000	224	2014	DODGE	CHARGER					33,000
-	*	33,000	225	2014	DODGE	CHARGER					33,000
-	*	33,000	226	2014	DODGE	CHARGER					33,000

Police Department  
Replacement Vehicles  
2014-2019

Asset #	Year of Acquisition	Estimated cost of replacement	Unit #	Year	Make	Model	FY14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19	
-	*	33,000	227	2014	DODGE	CHARGER					33,000	
-	*	33,000	228	2014	DODGE	CHARGER					33,000	
-	*	33,000	229	2014	DODGE	CHARGER					33,000	
-	*	33,000	230	2014	DODGE	CHARGER					33,000	
		<b><u>\$ 2,830,000</u></b>					<b>TOTALS</b>	620,000	496,000	448,000	672,000	594,000

Police Department  
Replacement Vehicles  
2014-2019

Asset #	Year of Acquisition	Estimated Cost to Replace	Unit #	Year	Make	Model	FY 14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19
594049	2005	\$ 34,500	5404	2005	Dodge	Durango	34,500				
A60527	2008	39,500	5401	2008	Ford	Escape Hybrid		39,500			
A79953	2008	39,500	5405	2008	Ford	Escape Hybrid			39,500		
C11758	2009	34,300	5402	2009	Ford	Escape XLT 4WD					34,300
		<b><u>\$ 147,800</u></b>	<b>TOTALS</b>				34,500	39,500	39,500	-	34,300

Engineering  
Replacement Vehicles  
2014-2019

Asset #	Year of Acquisition	Estimated Cost to Replace	Unit #	Year	Make	Model	FY 14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19
A02030	2007	\$ 52,000	5501	2007	FORD	F350 4X4 XL SUPER DUTY	-	-	-	52,000	-
C78568	2004	52,000	5504	2004	FORD	F350 4X4 CREW CAB	52,000	-	-	-	-
		<u>\$ 104,000</u>	TOTALS				<u>52,000</u>	<u>-</u>	<u>-</u>	<u>52,000</u>	<u>-</u>

Fleet Maintenance  
Replacement Vehicles  
2014-2019

Asset #	Year of acquisition	Estimated Cost of Replacement	Unit #	Year	Make	Model	Item Description	FY14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19
159898	2004	\$ 55,000	5608	2004	DODGE	2500 4X4 CREW CAB	TRUCK	55,000	-	-	-	-
560221	1997	26,500	5616	1997	NEW HOLLAND	1725	TRACTOR	26,500	-	-	-	-
1935	2007	13,500	5623	2007	HUSTLER	SUPER Z	LAWNMOWER	13,500	-	-	-	-
1857	2004	140,000	5625	2004	HYUNDAI	HL740TM-7	LOADER	140,000	-	-	-	-
V11042	2005	209,000	5626	2005	STERLING		STREET SWEEPER	209,000	-	-	-	-
N92397	2005	168,500	5601	2005	STERLING		DUMP TRUCK	-	168,500	-	-	-
1934	2005	-	5601-P	2005	GOOD ROADS	120M 10X36	SNOW PLOW	-	-	-	-	-
1934	2005	-	5601-S	2005	Flink	LMC5H1382	Spreader	-	-	-	-	-
2039	2005	90,000	5603	2005	BOBCAT	435 HAG	TRACKHOE	-	90,000	-	-	-
2051	2005	101,250	5627	2005	JOHN DEERE	6420 TRACTOR	TRACTOR	-	101,250	-	-	-
2342	2004	21,500	5637	2004	LAY-MOR	SWEEPER	TRACTOR	-	21,500	-	-	-
404105	2007	168,500	5613	2007	INTERNATIONAL	4200 SBA 4X2	DUMP TRUCK	-	-	168,500	-	-
404105	2006	-	5613-P	2006	GOOD ROADS	120M 10X36	SNOW PLOW	-	-	-	-	-
394143	2006	-	5620	2006	PIPEHUNTER	TRAILER	TRAILER	-	-	-	-	-
404106	2007	168,500	5614	2007	INTERNATIONAL	4200 SBA 4X2	DUMP TRUCK	-	-	-	168,500	-
-	2006	-	5614-P	2006	GOOD ROADS	120M 10X36	SNOW PLOW	-	-	-	-	-
2567	2012	17,200	5624	2012	HUSTLER	X-ONE	LAWNMOWER	-	-	-	17,200	-
A43484	2008	60,000	5609	2008	FORD	F350 4X4 CREW CAB	TRUCK	-	-	-	-	60,000
2340	2008	116,750	5610	2008	JCB	3C	BACKHOE	-	-	-	-	116,750
C31011	2008	60,000	5615	2008	FORD	F350 4X4 CREW CAB	TRUCK	-	-	-	-	60,000
2339	2008	182,500	5619	2008	CHAMPION	C86C	MOTOR GRADER	-	-	-	-	182,500
A19112	2008	60,000	5632	2008	FORD	F350 4X4 CREW CAB	TRUCK	-	-	-	-	60,000
2215	2008	13,500	5635	2008	JOHN DEERE	Z820A	LAWNMOWER	-	-	-	-	13,500

\$ 1,672,200

Streets  
Replacement Vehicles  
2014-2019

**TOTALS**      444,000    381,250    168,500    185,700    492,750

Asset #	Year of acquisition	Estimated replacement cost	Unit #	Year	Make	Model	Item Description	FY14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19	
M99200	2004	\$ 160,000	5803	2004	FREIGHTLINER	FL-70	DUMP TRUCK	160,000	-	-	-	-	
560688	2003	152,500	5802	2003	INTERNATIONAL	4200	KNUCKLEBOOM	152,500	-	-	-	-	
X27075	2007	184,000	5806	2007	STERLING		LEAF TRUCK	-	184,000	-	0	-	
Y22838	2007	180,000	5808	2007	FREIGHTLINER	FL-70	GARBAGE TRUCK	-	180,000	-	0	-	
041361	2008	208,500	5807	2008	INTERNATIONAL	7400 SBA 4X2	GARBAGE TRUCK	-	-	208,500	-	0	
C31010	2008	45,000	5809	2008	FORD	F250 CREW CAB	LEAF TRUCK	-	-	-	-	45,000	
		<b><u>\$ 930,000</u></b>						<b>TOTALS</b>	<u>312,500</u>	<u>364,000</u>	<u>208,500</u>	<u>-</u>	<u>45,000</u>

Environmental Services  
Replacement Vehicles  
2014-2019

Assets	Year of acquisition	Estimated Replacement Cost	Unit #	Year	Make	Model	FY14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19
--------	---------------------	----------------------------	--------	------	------	-------	---------	----------	----------	---------	----------

**NOTE: No Public Facilities show on compilation page because none of their vehicles come up for replacement unt**

Asset #	Year of acquisition	Estimated Cost of Replacement	Unit #	Year	Make	Model	Item Description	FY14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19
519675	1988	-	8544	1988	INTERNATIONAL	F-1954 6X4	DERRICK TRUCK	-	-	-	-	-
12771/ 850240	1994	14,000	8515	1994	REID	POLE TRAILER	TRAILER	14,000	-	-	-	-
516149	2002	240,000	8506	2002	GMC	C8500 DIGGER TRUCK	DERRICK TRUCK	240,000	-	-	-	-
C78569	2004	55,000	8539	2004	FORD	F350 4X4 CREW CAB	TRUCK	55,000	-	-	-	-
1870	2004	85,000	8542	2004	VOLVO	EC55B	TRACKHOE	85,000	-	-	-	-
116090	2005	190,000	8505	2005	INTERNATIONAL	4300	BUCKET TRUCK	-	190,000	-	-	-
1957	2005	85,000	8519	2005	BOBCAT	430HAG ZHS	TRACKHOE	-	85,000	-	-	-
1944	2005	89,500	8545	2005	SHERMAN & REILLY	UNDERDAWG TRAILER	TRAILER	-	-	89,500	-	-
2144	2006	85,000	8511	2006	BOBCAT	435 HAG	EXCAVATOR	-	-	85,000	-	-
2057	2006	20,000	8546	2006	BOBCAT	2200D ATV 4X4	ALL TERRAIN VEHICLE	-	-	-	-	20,000
73	2006		8548	2006	DITCH WITCH	JT2020 MACH1	BOARING MACHINE	-	-	-	-	-
73	2006	215,000	8550	2006	HUDSON	TRAILER	TRAILER	-	-	-	215,000	-
B19161	2007	40,500	8501	2007	FORD	E350 VAN	VAN	-	-	-	40,500	-
428141	2007	158,000	8537	2007	INTERNATIONAL	4200 SBA 4X2	DUMP BED	-	-	-	-	158,000
436364	2007	204,000	8543	2007	INTERNATIONAL	4300 SBA 4X2	BUCKET TRUCK	-	-	204,000	-	-
436362	2007	204,000	8549	2007	INTERNATIONAL	4300 SBA 4X2	BUCKET TRUCK	-	-	-	204,000	-
2308	2008	125,500	8522	2008	YANMAR	Vi075-A	EXCAVATOR	-	-	-	-	125,500
083478	2009	190,500	8531	2009	INTERNATIONAL	4200	BUCKET TRUCK	-	-	-	-	190,500

\$ 2,001,000

**TOTALS** 394,000 275,000 378,500 459,500 494,000

Electric - Operations  
Replacement Vehicles  
2014-2019

Asset #	Year of acquisition	Estimated Replacement Cost	Unit #	Year	Make	Model	Item Description	FY14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19	
512323	2002	\$ -	8601	2002	GMC	C7500 TREE TRUCK	TREE TRUCK	\$ -	\$ -	\$ -	\$ -	\$ -	
C67280	2006	50,000	8603	2006	FORD	F350 4X4 CREW CAB	TRUCK	-	-	50,000	-	-	
1947	2004	60,500	8604	2004	CARLTON	STUMP GRINDER	STUMP GRINDER	60,500	-	-	-	-	
37072551	2008	125,550	8605	2008	YANMAR	VI075-A	TRACKHOE	-	-	-	-	125,550	
		<u>\$ 236,050</u>	<b>TOTALS</b>					<u>\$ 60,500 \$ - \$ 50,000 \$ - \$ 125,550</u>					

Tree Trimming  
Replacement Vehicles  
2014-2019