

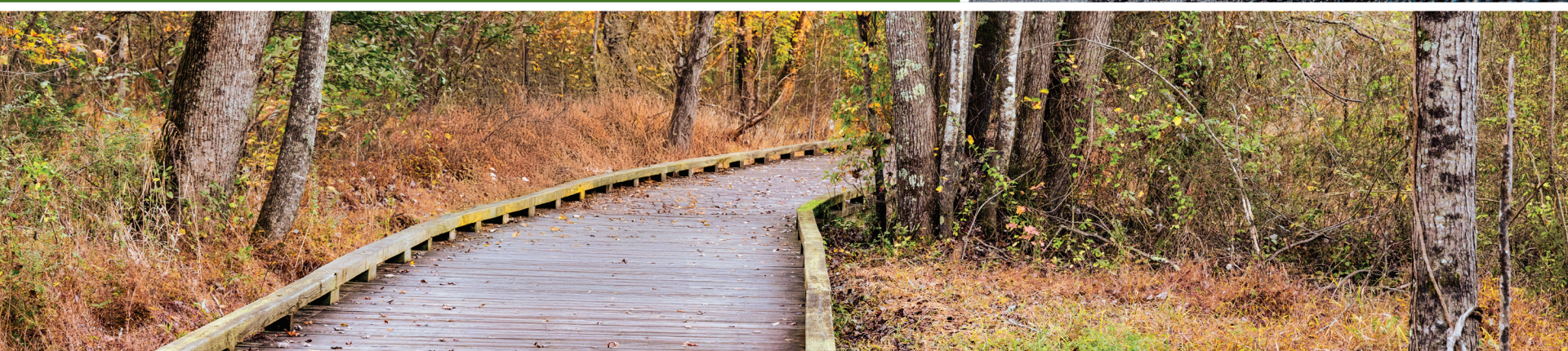


TOWN OF WAKE FOREST

Capital Improvements Plan **Update**



2026–2031





**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENT PLAN**

2026-2031

BOARD OF COMMISSIONERS

Ben Clapsaddle, Mayor
Faith Cross, Commissioner
Haseeb Fautmi, Commissioner
R. Keith Shackleford, Commissioner
Adam Wright, Commissioner
Vacant, Commissioner

TOWN MANAGER

Kip Padgett

TOWN STAFF

Aileen Staples, Assistant Town Manager/CFO
Michelle Daniels, Budget & Performance Director
Ben Blevins, Budget & Performance Analyst
Davianna Humble, Budget & Performance Analyst
Jack Cassidy, Grants Program Manager

CONTACT

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Wake Forest, NC 27587

<https://www.wakeforestnc.gov/budget-management>

Please send questions/comments to budgetmanagement@wakeforestnc.gov



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Where Innovation Meets Opportunity

Town of Wake Forest
301 S. Brooks St.
Wake Forest, NC 27587
919.435.9400
wakeforestnc.gov

Memo

To: Mayor and Board of Commissioners

From: Kip Padgett, Town Manager

CC: Assistant Town Managers, Department Directors, Budget Management

Date: December 2, 2025

RE: 2026-2031 Capital Improvement Plan (CIP)

Attached for your review is the above-referenced CIP. The plan identifies needs in the amount of \$532 million. Many of the projects identified will require funding through grants, bond proceeds, installment purchase agreements and general fund revenues.

Our transition to a new software platform has resulted in several significant changes to this year's CIP. We have modified the presentation and layout of the document. Please refer to the Navigating through the CIP Document for assistance.

For the upcoming fiscal year (2026-2027) the project costs total \$91.7 million. Several of these are ongoing initiatives including bond projects such as Smith Creek Greenway, transportation improvements and several facility expansions/renovations. Planning and design of Fire Station 6, remodel/expansion of Station 1 along with the logistics building are ongoing, and the major outlay of this project will occur next fiscal year. We will be issuing debt for the construction of Fire Station 6 in March or April 2026.

As you begin to review this document, please remember needs over the next five years are identified. After year one, it becomes more difficult to project cost estimates, which is why we update the plan annually. Although the rankings are based on a prioritization system, some have been adjusted based on management recommendations, and it is important to note that the Board has final authority in the rankings of the projects.

Within the CIP, there is a page dedicated to the American Rescue Plan Act (ARPA) funding for \$3.2 million. All funds are encumbered or under contract and will be expended by December 31, 2026.



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Projects from the 2022 bond referendum are underway and included in this document. Keep in mind, these will remain in the CIP until the debt is issued for respective projects over the next five years. Of the \$75 million, \$22 million was authorized in October 2024, and the next issuance is estimated to be \$23.4 million, scheduled for October 2026.

Typically, we have funded approximately \$3 to \$4 million annually for our CIP program. The final numbers for year one will be presented within the Town Manager's proposed budget for 2026 – 2027 and will be funded according to the approved priority rankings.

Staff will be present at your CIP work session on January 6 to provide a general overview of the proposed year one projects, as well as answer any questions. I would like to express my appreciation to Michelle Daniels, Davianna Humble, Jack Cassidy, and Department Directors for their efforts in compiling this year's CIP update. Please let Aileen or I know if you have any questions. Thank you.



TOWN OF WAKE FOREST

CAPITAL IMPROVEMENT PLAN

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INTRODUCTION

DEFINITION: The Capital Improvements Plan (CIP) is a five-year plan identifying the Town's capital improvement needs. As a long-range plan, the CIP reflects the Town's policy regarding long range physical and economic development. By providing a planned schedule of public improvements, the CIP outlines present and future public needs and priorities. A capital improvement is defined as any expenditure for equipment, buildings, infrastructure, land acquisition, plan or project in which the cost exceeds \$25,000 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, with respect to available resources. 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 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
- Ensures that projects are well thought out in advance of construction
- Provides for the orderly replacement of capital items
- Encourages a more efficient governmental administration as well as maintains a sound and stable financial program

CAPITAL IMPROVEMENT PLAN – IN ACCORDANCE WITH THE FISCAL POLICY:

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

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

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

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

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

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 and maintenance cost. There are, however, several additional factors which must be considered in determining these replacements: fuel costs, condition, safety, life of equipment, etc.

Navigating Through the CIP Document

The following guidance may be helpful to the reader in finding specific information in the CIP document.

This CIP document is organized by department except for the introduction/summary section and the Vehicle Replacement Schedule, which includes departments with routine vehicle or equipment replacements occurring in the next 5 years. Please refer to the Table of Contents to find specific items of interest.

Since the last CIP Update, the Town has implemented PlanIt! CIP Software. This tool ensures uniformity in the collection and display of data, supports the development of historical references to projects in a way that better illustrates project lifecycles, and enhances the extraction and viewing of summary or high-level data.

The Town elected to delay the operational impact summary until the annual operating budget is recommended so that it can reflect the budgeted capital projects and provide a more comprehensive account of operational expenses. This year's process revealed the need for additional education across the organization on how to develop this portion of their project detail pages, as well as the need for improved tools to support that work. The **CIP Update** includes the following:

- **Memo** - an executive summary of the CIP which highlights major components of the funding plan and goals for the next five years, along with any notable changes to priorities, project selection criteria, and related policies
- **Introduction** - defines capital and capital planning, describes this process and the tools and strategies used to develop the annual update, and acknowledges policy and ordinance commitments
- **Prioritization System** - a matrix that determines the funding level assigned to each project
- **Summary Reports** - reports that show detailed information in the aggregate helping readers view and compare data at a glance across the organization - most summary reports are in alphabetical order by funding source, department or project name
 - **GIS Map** - shows the locations of designated greenway and transportation projects
- **Debt Overview** - information on the legal debt limit, bond debt outstanding, and net bonded debt
- **Project Detail Pages** - provides readers with specific project details
- **Vehicle Replacement Summary** - outlines routine or scheduled vehicle and equipment replacements and provides asset-specific information; assists in planning the annual rolling stock installment; managed by the Fleet Division and reflect data as of October 29, 2025.

The CIP Update is a planning tool and is not intended to reflect exact amounts. Total project costs capture data entered in PlanIt!, which is a limited history and not reflective of the financial system, many show only the current 5-year period. Numbers are rounded in the document in many tables and throughout the text, and minor discrepancies in other reports or the actual project costs may occur due to this approach. Readers should note that the 2026-2031 "Spent to Date" figures used in the CIP document are unaudited.

PRIORITIZATION SYSTEM

Priorities are determined by the matrix system shown below. The system was developed to assist in establishing priorities for capital expenditures, as budget constraints do not allow all requests to be funded in any given year. The matrix contains a measure of priority on the horizontal axis and a determination of criteria category on the vertical access. Each project is then assigned a corresponding level of funding.

		PRIORITY			Levels of Funding
		1	2	3	
CRITERIA CATEGORY	1	LEVEL A			Level A: Highest consideration for funding
	2		LEVEL B		Level B: Moderate consideration for funding
	3			LEVEL C	Level C: Least consideration for funding
	4				

Priorities

- 1 - High
 - Mandated by local, state or federal regulations
 - Prioritized by the Town Board
 - Substantially reduces losses or increases revenues
- 2 - Medium
 - Maintains existing service levels
 - Results in better efficiency of service delivery
 - Reduces operational costs
 - Improves workforce morale
- 3 - Low
 - Not mandated
 - Improves service levels
 - Improves quality of life

Criteria Categories

- 1 - Health, Safety and Welfare
 - Protect the health, safety and welfare of the community and the employees serving it
- 2 - Maintenance/Replacement
 - Provide for the maintenance of existing systems and equipment
- 3 - Expansion of Existing Programs
 - Enhance the existing systems and programs to allow for the expansion and improvement of services
- 4 - Expansion of New Programs
 - Allow for expansion into new programs and services

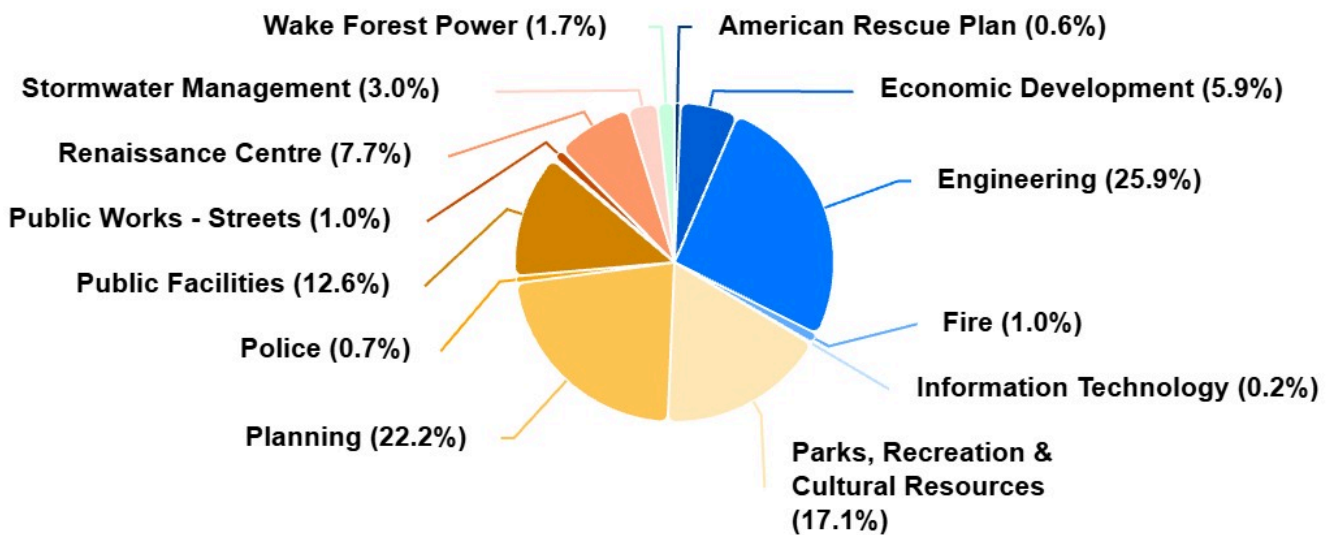
TOWN OF WAKE FOREST CAPITAL IMPROVEMENT PLAN

Summary Reports



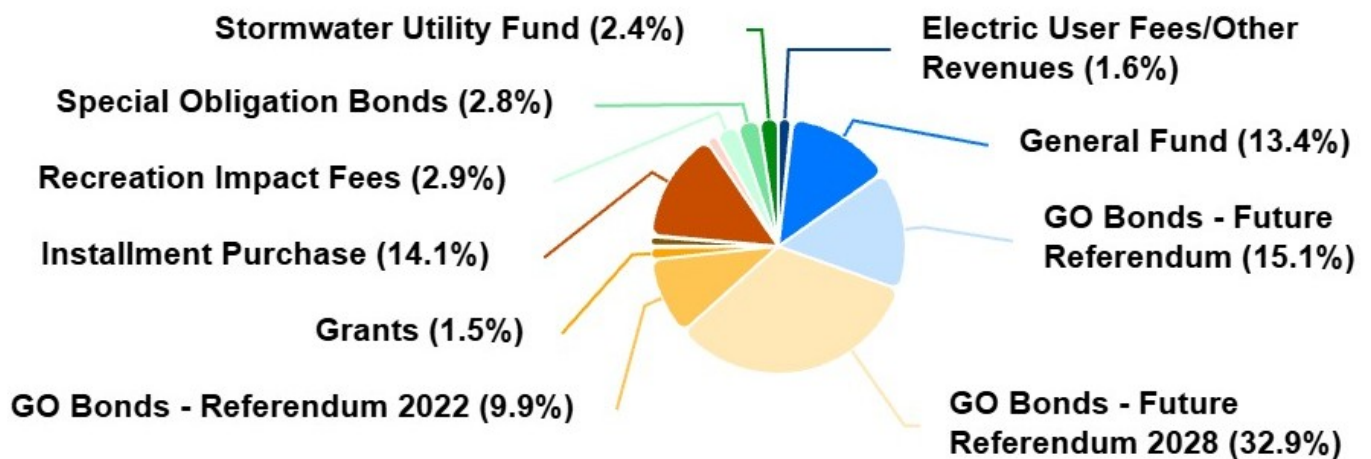
26-27 through 30-31
Department Summary
Wake Forest, NC

Department	26-27	27-28	28-29	29-30	30-31	Total
American Rescue Plan	3,247,000					3,247,000
Economic Development	3,000,000	3,250,000	15,750,000	6,237,000	3,000,000	31,237,000
Engineering	9,185,000	6,930,000	22,828,000	66,538,000	32,570,000	138,051,000
Fire	242,000	282,000	3,392,000	1,242,000	142,000	5,300,000
Information Technology	250,000	550,000				800,000
Parks, Recreation & Cultural Resources	33,764,000	4,533,000	14,948,000	1,415,000	36,365,000	91,025,000
Planning	12,487,000	13,413,000	10,258,000	29,453,000	52,700,000	118,311,000
Police	198,000	655,000	1,672,000	500,000	770,000	3,795,000
Public Facilities	24,139,000	5,048,000	23,942,000	12,477,000	1,200,000	66,806,000
Public Works - Fleet		100,000				100,000
Public Works - Solid Waste	50,000	350,000	595,000	325,000		1,320,000
Public Works - Streets	1,096,000	808,000	1,033,000	1,227,000	1,335,000	5,499,000
Public Works - Urban Forestry			360,000			360,000
Renaissance Centre	58,000	800,000	40,150,000			41,008,000
Stormwater Management	2,284,000	2,548,000	3,599,000	4,862,000	2,797,000	16,090,000
Wake Forest Power	1,760,000	2,378,000	2,695,000	2,400,000		9,233,000
GRAND TOTAL	91,760,000	41,645,000	141,222,000	126,676,000	130,879,000	532,182,000



26-27 through 30-31
Funding Source Summary
Wake Forest, NC

Source	26-27	27-28	28-29	29-30	30-31	Total
Electric User Fees/Other Revenues	1,500,000	2,378,000	2,410,000	2,400,000		8,688,000
Fire Impact Fees	1,000,000		250,000			1,250,000
General Fund	16,804,000	19,247,000	13,321,000	17,215,000	4,629,000	71,216,000
GO Bond - 2024 (2/3 Bonds)	445,000					445,000
GO Bonds - Future Referendum					80,585,000	80,585,000
GO Bonds - Future Referendum 2028			60,812,000	81,985,000	32,203,000	175,000,000
GO Bonds - Referendum 2022	29,175,000		23,775,000			52,950,000
Grants	3,247,000	2,000,000		2,436,000	500,000	8,183,000
Grants (PARTF)	500,000				500,000	1,000,000
Hospitality Tax	6,221,000					6,221,000
Housing Initiatives Fund		500,000		500,000		1,000,000
Installment Purchase	22,949,000	6,619,000	31,447,000	11,886,000	1,970,000	74,871,000
Payment in Lieu		58,000				58,000
Pilot Funds					15,000	15,000
Powell Bill		1,408,000	508,000	3,002,000	2,200,000	7,118,000
Recreation Impact Fees	4,665,000	3,587,000	3,100,000		4,055,000	15,407,000
Special Obligation Bonds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Sponsorships and Fund Raising		300,000				300,000
Stormwater Utility Fund	2,254,000	2,548,000	2,599,000	4,252,000	1,222,000	12,875,000
GRAND TOTAL	91,760,000	41,645,000	141,222,000	126,676,000	130,879,000	532,182,000



26-27 through 30-31
Projects by Funding Source
Wake Forest, NC

Source	Project #	26-27	27-28	28-29	29-30	30-31	Total
Electric User Fees/Other Revenues							
Crenshaw Hall Cable Replacement	WFP-7				250,000		250,000
Downtown Overhead to Underground Conversion	WFP-2	300,000					300,000
Line Construction/System Improvements	WFP-1	1,200,000	1,300,000	1,400,000	1,400,000		5,300,000
Meter System	WFP-8		750,000	750,000	750,000		2,250,000
South Forest Business Park Back-up Feed	WFP-5		328,000	260,000			588,000
Electric User Fees/Other Revenues Total		1,500,000	2,378,000	2,410,000	2,400,000	0	8,688,000

Fire Impact Fees

All Stations - Alerting System	F-3			250,000			250,000
Fire Station #6	PF-16	1,000,000					1,000,000
Fire Impact Fees Total		1,000,000	0	250,000	0	0	1,250,000

General Fund

ADA Improvements	PF-1	50,000	200,000	200,000	200,000		650,000
Aerification Equipment	PRCR-3	95,000					95,000
Ailey Young House Heritage Site	P-3	800,000	1,965,000	1,965,000			4,730,000
Ailey Young Park Improvements	PRCR-10	1,510,000					1,510,000
Athletic Courts Construction	AM-9	2,100,000	345,000			450,000	2,895,000
Athletic Field Scoreboard Replacement	PRCR-18		75,000	35,000	35,000		145,000
Athletic Fields Fence Replacement	AM-10	230,000	290,000	230,000	1,380,000		2,130,000
Chipper - Addition	PWUF-1			85,000			85,000
Crack Sealing Equipment - Addition	PWS-5	115,000					115,000
Downtown Parking Deck	ED-1		250,000	250,000	3,237,000		3,737,000
Downtown Streetscape Improvements	GTP-18		1,305,000	1,303,000	3,968,000		6,576,000
Downtown Trash/Recycling Receptacle	PWSW-5	50,000					50,000
Dump Truck - Addition	PWS-8					315,000	315,000
E. Juniper Avenue Infrastructure Upgrades	AM-16		676,000	1,651,000			2,327,000
Equipment for New Crew	PRCR-17		124,000				124,000
Evidence Room at Main Police Station	PF-7		37,000	581,000			618,000
Facility Space Planning	PF-2	80,000			125,000		205,000
Fire Station #1 Renovation/Addition	PF-11			635,000			635,000
Fire Station #5 Replacement	PF-13		1,100,000		405,000		1,505,000
Fire Station #6 Furniture	PF-15	200,000					200,000
Fleet Building Expansion	PF-6			29,000	801,000		830,000
Forklift - Addition	PD-3		30,000				30,000
Friendship Chapel Extension	GTP-3	1,550,000	1,550,000				3,100,000
General Facility Maintenance	AM-5	211,000	32,000	99,000			342,000
General Transportation Improvements	GTP-20	250,000	250,000	1,250,000	1,250,000	1,250,000	4,250,000
Greenway Infrastructure Improvements	AM-7	330,000	330,000	504,000			1,164,000
Greenway & Park Signage (Phase 2)	PRCR-6	305,500	332,500				638,000

Source	Project #	26-27	27-28	28-29	29-30	30-31	Total
HD Stationary Four Post Lift	PWF-1		100,000				100,000
Holding Park Aquatic Center Resurfacing	AM-18			175,000			175,000
Holding Park Community House Maintenance	AM-12	110,000					110,000
Joyner Park Farm Buildings Rehab	AM-8	233,000					233,000
Microtransit Bicycle Library	PWSW-7				25,000		25,000
Mobile & Portable Radios Replacement	F-1	142,000	142,000	142,000	142,000	142,000	710,000
Multifunction Printer (MFP) Refresh	IT-3		300,000				300,000
NCDOT S-Line Project	GTP-11	2,625,000	3,150,000				5,775,000
New Vehicle for Zoning Compliance Supervisor	P-1			70,000			70,000
Park Sidewalk & Greenway Connections	PRCR-11	67,000					67,000
Physical Security Refresh	IT-1	250,000	250,000				500,000
Pilot Program - Food Waste Reduction Program	PWSW-6			200,000	300,000		500,000
Police Motorcycle Replacement	PD-9	33,000					33,000
Purchase Additional Ventrac	PRCR-5		73,000				73,000
Real Time Crime Information Center	PD-2				500,000		500,000
Renaissance Centre Expansion	RC-1	25,000					25,000
Replace Playground Equipment & Surface	AM-15	795,000		905,000		610,000	2,310,000
Replace Smith Creek Soccer Center Irrigation	PRCR-9	155,000					155,000
Reservoir Improvements	AM-6				250,000	790,000	1,040,000
Restroom Installation	PRCR-7	930,000					930,000
RRFB Pedestrian Crosswalk System	PWS-7				150,000	150,000	300,000
Safety Fencing/Encroachment	PWS-4				175,000		175,000
Sanford Creek Greenway Boardwalk Replacement	AM-13			528,000	2,882,000		3,410,000
S. Franklin St. Expansion	GTP-9	1,175,000	1,175,000				2,350,000
Short-Throw Projector for Grand Hall	RC-4	33,000					33,000
S-Line Associated Infrastructure Improvements	GTP-10		675,000				675,000
Small Asphalt Paver - Addition	PWS-6			300,000			300,000
Smith Creek Greenway - Phase 2 & Trailhead	GTP-14	181,000	2,702,000				2,883,000
Smith Creek Greenway - Phase 3	GTP-15	181,000	456,000	805,000			1,442,000
Spectator Accessibility, ADA Bleachers, Dugouts	PRCR-4	171,500	171,500				343,000
Street Preservation and Maintenance	AM-2	381,000				620,000	1,001,000
Street Resurfacing & Pavement Condition Survey	AM-3	100,000					100,000
Telescoping Platforms and Seating	RC-3		500,000				500,000
Town Hall Maintenance	AM-4				770,000		770,000
Town Roadway Lighting	PWS-1	50,000	50,000	50,000	50,000	50,000	250,000
Townwide Wayfinding Designs/Signage	PWS-3	450,000	150,000	75,000	50,000	50,000	775,000
Tractor with Accessories	PF-14			39,000			39,000
Traffic/Pedestrian Signals	GTP-19	320,000	166,000	210,000	210,000		906,000
Traffic/Pedestrian Signals	GTP-19b	320,000		210,000	210,000		740,000
Trailer Camera	PD-8		25,000				25,000
Training Lull	F-10		140,000				140,000
Transportation New Sidewalk Projects	PWS-2	100,000	100,000	100,000	100,000	100,000	500,000
TruNarc Narcotics Analyzer	PD-5			42,000			42,000
Underwater ROV	F-4	100,000					100,000
Updated Grand Hall Sound System	RC-2			150,000			150,000
Wake Forest Cemetery Columbarium	PWS-9					50,000	50,000
Water Tower Branding	AM-17		30,000			52,000	82,000

Source	Project #	26-27	27-28	28-29	29-30	30-31	Total
Wright Park (Downtown)	PRCR-15			503,000			503,000
General Fund Total		16,804,000	19,247,000	13,321,000	17,215,000	4,629,000	71,216,000

GO Bond - 2024 (2/3 Bonds)

HL Miller Park	AM-11	445,000					445,000
GO Bond - 2024 (2/3 Bonds) Total		445,000	0	0	0	0	445,000

GO Bonds - Future Referendum

HL Miller Park	AM-11					15,515,000	15,515,000
Mobility Hub Building	P-2					32,750,000	32,750,000
Multipurpose Community Center	PRCR-16					20,750,000	20,750,000
Pineview Estates Stormwater	AM-20					1,575,000	1,575,000
Sanford Creek Greenway Boardwalk Replacement	AM-13					1,400,000	1,400,000
Sidewalk Connectivity	GTP-13					1,150,000	1,150,000
Smith Creek Greenway - Phase 2 & Trailhead	GTP-14					1,695,000	1,695,000
Street Resurfacing & Pavement Condition Survey	AM-3					5,750,000	5,750,000
GO Bonds - Future Referendum Total		0	0	0	0	80,585,000	80,585,000

GO Bonds - Future Referendum 2028

Greenway - Smith Creek Greenway - Phase 6	GTP-16			1,287,000	5,515,000	3,198,000	10,000,000
Greenway - Smith Creek Greenway - Phase 7	GTP-17			815,000	3,935,000	3,250,000	8,000,000
Ligon Mill Bridge (North of 98)	GTP-4			4,000,000		4,000,000	8,000,000
Multipurpose Outdoor Sports Complex	PRCR-13			10,000,000		10,000,000	20,000,000
Reduced Conflict Intersection at US-1 and Purnell	GTP-6				2,500,000		2,500,000
Renaissance Centre Expansion	RC-1			40,000,000			40,000,000
S-Line Associated Infrastructure Improvements	GTP-10			2,000,000	48,000,000		50,000,000
S. Main St. Corridor Access Management Improvements	GTP-12			2,710,000	15,535,000	11,755,000	30,000,000
US-1 Local Improvements	GTP-21				6,500,000		6,500,000
GO Bonds - Future Referendum 2028 Total		0	0	60,812,000	81,985,000	32,203,000	175,000,000

GO Bonds - Referendum 2022

Ailey Young Park Improvements	PRCR-10	4,040,000					4,040,000
Downtown Parking Deck	ED-1			12,500,000			12,500,000
Flaherty Park Dam Repair (Lower Dam)	AM-14			1,000,000			1,000,000
General Transportation Improvements	GTP-20	3,000,000		3,500,000			6,500,000
Multipurpose Outdoor Sports Complex	PRCR-13	4,540,000					4,540,000
Reservoir Improvements	AM-6	1,225,000		2,775,000			4,000,000
Restroom Installation	PRCR-7	7,200,000					7,200,000
Roadway - Road Connections	GTP-7			4,000,000			4,000,000
Rogers Road Grade Separation	GTP-8	470,000					470,000

Source	Project #	26-27	27-28	28-29	29-30	30-31	Total
Smith Creek Greenway - Phase 2 & Trailhead	GTP-14	6,160,000					6,160,000
Smith Creek Greenway - Phase 3	GTP-15	2,540,000					2,540,000
GO Bonds - Referendum 2022 Total		29,175,000	0	23,775,000	0	0	52,950,000

Grants

American Rescue Plan Act	ARPA-1	3,247,000					3,247,000
Reservoir Improvements	AM-6				1,435,000	500,000	1,935,000
Sanford Creek Greenway Boardwalk Replacement	AM-13				1,001,000		1,001,000
Smith Creek Greenway - Phase 2 & Trailhead	GTP-14		2,000,000				2,000,000
Grants Total		3,247,000	2,000,000	0	2,436,000	500,000	8,183,000

Grants (PARTF)

Multipurpose Community Center	PRCR-16					500,000	500,000
Skate Park/Pump Park	PRCR-12	500,000					500,000
Grants (PARTF) Total		500,000	0	0	0	500,000	1,000,000

Hospitality Tax

Flaherty Park Field #2 Improvements/(Final Phase)	PRCR-2	1,721,000					1,721,000
Skate Park/Pump Park	PRCR-12	4,500,000					4,500,000
Hospitality Tax Total		6,221,000	0	0	0	0	6,221,000

Housing Initiatives Fund

Land Acquisition-Housing Affordability Program	P-4		500,000		500,000		1,000,000
Housing Initiatives Fund Total		0	500,000	0	500,000	0	1,000,000

Installment Purchase

Back Property Digger - Addition	WFP-4	260,000					260,000
Bucket Truck - Addition	PWUF-2			275,000			275,000
Bucket Truck - Addition	WFP-6			285,000			285,000
Center for Active Aging - Additional Building	PF-9				1,950,000	1,200,000	3,150,000
Comms Center Radio Channel Digital Recorder	PD-6			250,000			250,000
Communications Radio Console Replacement	PD-7			500,000			500,000
Crew Cab Pickup Truck for Future Stormwater Supervisor	SM-5				65,000		65,000
Downtown Streetscape Improvements	GTP-18		1,305,000	1,303,000			2,608,000
Electric Vehicle - Addition	PWSW-2			75,000			75,000
Engine 3 Replacement	F-8			1,000,000			1,000,000
Engine 4 Replacement	F-11				1,100,000		1,100,000
Engine 5 Replacement	F-7			1,000,000			1,000,000
Equipment Trailer - Addition	SM-9	30,000			45,000		75,000

Source	Project #	26-27	27-28	28-29	29-30	30-31	Total
Fire Station #1 Renovation/Addition	PF-11				8,226,000		8,226,000
Fire Station #6	PF-16	16,379,000					16,379,000
Mobile Command Vehicle	PD-1		600,000				600,000
New Fire Engine for Station #6	F-13			1,000,000			1,000,000
Patrol Vehicles - Additional	PD-10	165,000		880,000		770,000	1,815,000
RAVO Street Sweeper - Addition	SM-14				400,000		400,000
Service Truck - Addition	SM-3				100,000		100,000
Street Resurfacing & Pavement Condition Survey	AM-3		1,150,000	2,200,000			3,350,000
Town Hall Maintenance	AM-4	5,850,000	3,214,000	22,359,000			31,423,000
Vacuum Leaf Truck - Addition	PWSW-4			320,000			320,000
Vehicle Additions	PF-4	210,000					210,000
Vehicle Additions	PRCR-1	55,000					55,000
Yard Waste Rear Loader - Addition	PWSW-1		350,000				350,000
<u>Installment Purchase Total</u>		22,949,000	6,619,000	31,447,000	11,886,000	1,970,000	74,871,000

Payment in Lieu

Rogers Road Grade Separation	GTP-8		58,000				58,000
<u>Payment in Lieu Total</u>		0	58,000	0	0	0	58,000

Pilot Funds

Ligon Mill Bridge (North of 98)	GTP-4					15,000	15,000
<u>Pilot Funds Total</u>		0	0	0	0	15,000	15,000

Powell Bill

Street Preservation and Maintenance	AM-2		508,000	508,000	702,000		1,718,000
Street Resurfacing & Pavement Condition Survey	AM-3		900,000		2,300,000	2,200,000	5,400,000
<u>Powell Bill Total</u>		0	1,408,000	508,000	3,002,000	2,200,000	7,118,000

Recreation Impact Fees

Ailey Young Park Improvements	PRCR-10		289,000				289,000
Dog Park #2 Install	PRCR-14			385,000			385,000
Flaherty Community Center Office	PF-8	49,000	465,000				514,000
Flaherty Park Field #2 Improvements/(Final Phase)	PRCR-2	1,721,000					1,721,000
Multipurpose Community Center	PRCR-16					1,065,000	1,065,000
Multipurpose Outdoor Sports Complex	PRCR-13		2,833,000			2,990,000	5,823,000
Skate Park/Pump Park	PRCR-12	2,895,000					2,895,000
Wright Park (Downtown)	PRCR-15			2,715,000			2,715,000
<u>Recreation Impact Fees Total</u>		4,665,000	3,587,000	3,100,000	0	4,055,000	15,407,000

Special Obligation Bonds

Site Acquisition and Development	ED-2	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<u>Special Obligation Bonds Total</u>		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Source	Project #	26-27	27-28	28-29	29-30	30-31	Total
Sponsorships and Fund Raising							
Telescoping Platforms and Seating	RC-3		300,000				300,000
Sponsorships and Fund Raising Total		0	300,000	0	0	0	300,000

Stormwater Utility Fund

Downtown Stormwater Improvements	SM-11			400,000			400,000
E. Juniper Street Drainage Improvements	SM-10				100,000	920,000	1,020,000
Falconhurst Drive - Culvert Repair and Stream Rest	SM-12			498,000	502,000	302,000	1,302,000
Fire Station #5 Water and Sewer Connections	SM-18	369,000					369,000
Flaherty Park Dam Repair (Lower Dam)	AM-14		55,000				55,000
Horse Creek Watershed Water Quality Improvements	SM-2	345,000					345,000
Mini Excavator - Addition	SM-4				210,000		210,000
Pipe Rehabilitation/Replacement Project	SM-16	345,000	173,000	173,000			691,000
Richland Creek Watershed Improvements	SM-17	250,000	595,000	728,000	805,000		2,378,000
Staffordshire Stormwater System Replacement	SM-13			200,000	1,500,000		1,700,000
Stormwater Analysis - Neighborhood Drainage Improvements	SM-1	345,000					345,000
Tandem Axle Dump Truck - Addition	SM-8	300,000			330,000		630,000
Toms Creek Watershed Improvements	SM-15	300,000	1,725,000	600,000	805,000		3,430,000
Stormwater Utility Fund Total		2,254,000	2,548,000	2,599,000	4,252,000	1,222,000	12,875,000

GRAND TOTAL	91,760,000	41,645,000	141,222,000	126,676,000	130,879,000	532,182,000
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Capital Improvement Plan - Priorities

Wake Forest, NC

Project Name	Department	Project #	Priority	Project Cost
Priority - High				
American Rescue Plan Act (ARPA)	ARPA	ARPA-1	1	3,247,000
ADA Improvements	Public Facilities	PF-1	1	50,000
Fire Station #6	Public Facilities	PF-16	1	17,379,000
General Transportation Improvements	Engineering	GTP-20	1	3,250,000
HL Miller Park	Engineering	AM-11	1	445,000
NCDOT S-Line Project	Planning	GTP-11	1	2,625,000
Smith Creek Greenway - Phase 2 & Trailhead	Planning	GTP-14	1	6,341,000
Smith Creek Greenway - Phase 3	Planning	GTP-15	1	2,721,000
Spectator Accessibility, ADA Bleachers, Dugouts	Parks, Recreation & Cultural Resources	PRCR-4	1	171,500
Street Resurfacing & Pavement Condition Survey	Engineering	AM-3	1	100,000
Townwide Wayfinding Designs/Signage	Public Works - Streets	PWS-3	1	450,000
Transportation New Sidewalk Projects	Public Works - Streets	PWS-2	1	100,000
Total for: Priority 1				36,879,500
Priority - Medium				
Aerification Equipment	Parks, Recreation & Cultural Resources	PRCR-3	2	95,000
Ailey Young House Heritage Site	Planning	P-3	2	800,000
Ailey Young Park Improvements	Parks, Recreation & Cultural Resources	PRCR-10	2	5,550,000
Athletic Courts Construction	Parks, Recreation & Cultural Resources	AM-9	2	2,100,000
Athletic Fields Fence Replacement	Parks, Recreation & Cultural Resources	AM-10	2	230,000
Back Property Digger - Addition	Wake Forest Power	WFP-4	2	260,000
Crack Sealing Equipment - Addition	Public Works - Streets	PWS-5	2	115,000
Downtown Overhead to Underground Conversion	Wake Forest Power	WFP-2	2	300,000
Downtown Trash/Recycling Receptacle	Public Works - Solid Waste	PWSW-5	2	50,000
Equipment Trailer - Addition	Stormwater Management	SM-9	2	30,000
Facility Space Planning	Public Facilities	PF-2	2	80,000
Fire Station #5 Water and Sewer Connections	Stormwater Management	SM-18	2	369,000
Fire Station #6 Furniture	Public Facilities	PF-15	2	200,000
Flaherty Community Center Office	Public Facilities	PF-8	2	49,000
Flaherty Park Field #2 Improvements/(Final Phase)	Parks, Recreation & Cultural Resources	PRCR-2	2	3,442,000
Friendship Chapel Extension	Engineering	GTP-3	2	1,550,000
General Facility Maintenance	Public Facilities	AM-5	2	211,000
Greenway Infrastructure Improvements	Engineering	AM-7	2	330,000
Greenway & Park Signage (Phase 2)	Parks, Recreation & Cultural Resources	PRCR-6	2	305,500
Holding Park Community House Maintenance	Public Facilities	AM-12	2	110,000
Horse Creek Watershed Water Quality Improvements	Stormwater Management	SM-2	2	345,000
Joyner Park Farm Buildings Rehab	Parks, Recreation & Cultural Resources	AM-8	2	233,000
Line Construction/System Improvements	Wake Forest Power	WFP-1	2	1,200,000
Mobile & Portable Radios Replacement	Fire	F-1	2	142,000
Park Sidewalk & Greenway Connections	Parks, Recreation & Cultural Resources	PRCR-11	2	67,000
Patrol Vehicles - Additional	Police	PD-10	2	165,000
Physical Security Refresh	Information Technology	IT-1	2	250,000

Project Name	Department	Project #	Priority	Project Cost
Renaissance Centre Expansion	<i>Renaissance Centre</i>	RC-1	2	25,000
Replace Playground Equipment & Surface	<i>Parks, Recreation & Cultural Resources</i>	AM-15	2	795,000
Replace Smith Creek Soccer Center Irrigation	<i>Parks, Recreation & Cultural Resources</i>	PRCR-9	2	155,000
Reservoir Improvements	<i>Engineering</i>	AM-6	2	1,225,000
Restroom Installation	<i>Parks, Recreation & Cultural Resources</i>	PRCR-7	2	8,130,000
Rogers Road Grade Separation	<i>Engineering</i>	GTP-8	2	470,000
Skate Park/Pump Park	<i>Parks, Recreation & Cultural Resources</i>	PRCR-12	2	7,895,000
Stormwater Analysis - Neighborhood Drainage Improvements	<i>Stormwater Management</i>	SM-1	2	345,000
Street Preservation and Maintenance	<i>Public Works - Streets</i>	AM-2	2	381,000
Tandem Axle Dump Truck - Addition	<i>Stormwater Management</i>	SM-8	2	300,000
Toms Creek Watershed Improvements	<i>Stormwater Management</i>	SM-15	2	300,000
Town Hall Maintenance	<i>Public Facilities</i>	AM-4	2	5,850,000
Town Roadway Lighting	<i>Public Works - Streets</i>	PWS-1	2	50,000
Traffic/Pedestrian Signals	<i>Engineering</i>	GTP-19	2	320,000
Traffic/Pedestrian Signals	<i>Engineering</i>	GTP-19b	2	320,000
Underwater ROV	<i>Fire</i>	F-4	2	100,000
Vehicle Additions	<i>Public Facilities</i>	PF-4	2	210,000
Vehicle Additions	<i>Parks, Recreation & Cultural Resources</i>	PRCR-1	2	55,000
Total for: Priority 2				45,504,500
Priority - Low				
Multipurpose Outdoor Sports Complex	<i>Parks, Recreation & Cultural Resources</i>	PRCR-13	3	4,540,000
Pipe Rehabilitation/Replacement Project	<i>Stormwater Management</i>	SM-16	3	345,000
Police Motorcycle Replacement	<i>Police</i>	PD-9	3	33,000
Richland Creek Watershed Improvements	<i>Stormwater Management</i>	SM-17	3	250,000
S. Franklin St. Expansion	<i>Engineering</i>	GTP-9	3	1,175,000
Short-Throw Projector for Grand Hall	<i>Renaissance Centre</i>	RC-4	3	33,000
Site Acquisition and Development	<i>Economic Development</i>	ED-2	3	3,000,000
Total for: Priority 3				9,376,000
Total for 26-27				91,760,000
GRAND TOTAL				91,760,000

26-27 through 30-31
Projects by Strategic Goal
Wake Forest, NC

	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
1 - Sustaining Excellent Town Services								
Aerification Equipment	PRCR-3	2	95,000					95,000
All Stations - Alerting System	F-3	3			250,000			250,000
Athletic Field Scoreboard Replacement	PRCR-18	2		75,000	35,000	35,000		145,000
Back Property Digger - Addition	WFP-4	2	260,000					260,000
Bucket Truck - Addition	PWUF-2	2			275,000			275,000
Bucket Truck - Addition	WFP-6	2			285,000			285,000
Center for Active Aging - Additional Building	PF-9	2				1,950,000	1,200,000	3,150,000
Chipper - Addition	PWUF-1	2			85,000			85,000
Comms Center Radio Channel Digital Recorder	PD-6	2			250,000			250,000
Communications Radio Console Replacement	PD-7	2			500,000			500,000
Crew Cab Pickup Truck for Future Stormwater Supervisor	SM-5	2				65,000		65,000
Dog Park #2 Install	PRCR-14	3			385,000			385,000
Downtown Overhead to Underground Conversion	WFP-2	2	300,000					300,000
Downtown Trash/Recycling Receptacle	PWSW-5	2	50,000					50,000
Electric Vehicle - Addition	PWSW-2	2			75,000			75,000
Engine 3 Replacement	F-8	2			1,000,000			1,000,000
Engine 4 Replacement	F-11	2				1,100,000		1,100,000
Engine 5 Replacement	F-7	2			1,000,000			1,000,000
Equipment for New Crew	PRCR-17	3		124,000				124,000
Equipment Trailer - Addition	SM-9	2	30,000			45,000		75,000
Evidence Room at Main Police Station	PF-7	2		37,000	581,000			618,000
Facility Space Planning	PF-2	2	80,000			125,000		205,000
Fire Station #1 Renovation/Addition	PF-11	2			635,000	8,226,000		8,861,000
Fire Station #5 Water and Sewer Connections	SM-18	2	369,000					369,000
Fire Station #6	PF-16	1	17,379,000					17,379,000
Fire Station #6 Furniture	PF-15	2	200,000					200,000
Flaherty Community Center Office	PF-8	2	49,000	465,000				514,000
Fleet Building Expansion	PF-6	2			29,000	801,000		830,000
Forklift - Addition	PD-3	3		30,000				30,000
HD Stationary Four Post Lift	PWF-1	2		100,000				100,000
Meter System	WFP-8	2		750,000	750,000	750,000		2,250,000
Microtransit Bicycle Library	PWSW-7	3				25,000		25,000
Mini Excavator - Addition	SM-4	2				210,000		210,000
Mobile Command Vehicle	PD-1	2		600,000				600,000
Mobile & Portable Radios Replacement	F-1	2	142,000	142,000	142,000	142,000	142,000	710,000
Multifunction Printer (MFP) Refresh	IT-3	2		300,000				300,000
Multipurpose Community Center	PRCR-16	3					22,315,000	22,315,000
Multipurpose Outdoor Sports Complex	PRCR-13	3	4,540,000	2,833,000	10,000,000		12,990,000	30,363,000
New Fire Engine for Station #6	F-13	1			1,000,000			1,000,000

	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
New Vehicle for Zoning Compliance Supervisor	P-1	2			70,000			70,000
Patrol Vehicles - Additional	PD-10	2	165,000		880,000		770,000	1,815,000
Pilot Program - Food Waste Reduction Program	PWSW-6	2			200,000	300,000		500,000
Police Motorcycle Replacement	PD-9	3	33,000					33,000
Purchase Additional Ventrac	PRCR-5	2		73,000				73,000
RAVO Street Sweeper - Addition	SM-14	2				400,000		400,000
Real Time Crime Information Center	PD-2	2				500,000		500,000
Restroom Installation	PRCR-7	2	8,130,000					8,130,000
Service Truck - Addition	SM-3	2				100,000		100,000
South Forest Business Park Back-up Feed	WFP-5	2		328,000	260,000			588,000
Tandem Axle Dump Truck - Addition	SM-8	2	300,000			330,000		630,000
Tractor with Accessories	PF-14	2			39,000			39,000
Training Lull	F-10	2		140,000				140,000
TruNarc Narcotics Analyzer	PD-5	2			42,000			42,000
Underwater ROV	F-4	2	100,000					100,000
Vacuum Leaf Truck - Addition	PWSW-4	2			320,000			320,000
Vehicle Additions	PRCR-1	2	55,000					55,000
Vehicle Additions	PF-4	2	210,000					210,000
Wake Forest Cemetery Columbarium	PWS-9	3					50,000	50,000
Yard Waste Rear Loader - Addition	PWSW-1	2		350,000				350,000
1 - Sustaining Excellent Town Services Total			32,487,000	6,347,000	19,088,000	15,104,000	37,467,000	110,493,000

2 - Creating Accessible Housing Opportunities

Land Acquisition-Housing Affordability Program	P-4	1		500,000		500,000		1,000,000
2 - Creating Accessible Housing Opportunities Total			0	500,000	0	500,000	0	1,000,000

3 - Fostering a Safe, Diverse and Welcoming Community

Ailey Young House Heritage Site	P-3	2	800,000	1,965,000	1,965,000			4,730,000
Ailey Young Park Improvements	PRCR-10	2	5,550,000	289,000				5,839,000
American Rescue Plan Act	ARPA-1	1	3,247,000					3,247,000
Flaherty Park Field #2 Improvements/(Final Phase)	PRCR-2	2	3,442,000					3,442,000
Greenway & Park Signage (Phase 2)	PRCR-6	2	305,500	332,500				638,000
Holding Park Community House Maintenance	AM-12	2	110,000					110,000
Physical Security Refresh	IT-1	2	250,000	250,000				500,000
Renaissance Centre Expansion	RC-1	2	25,000		40,000,000			40,025,000
Replace Playground Equipment & Surface	AM-15	2	795,000		905,000		610,000	2,310,000
Short-Throw Projector for Grand Hall	RC-4	3	33,000					33,000
Skate Park/Pump Park	PRCR-12	2	7,895,000					7,895,000
Spectator Accessibility, ADA Bleachers, Dugouts	PRCR-4	1	171,500	171,500				343,000
Telescoping Platforms and Seating	RC-3	1		800,000				800,000
Trailer Camera	PD-8	2		25,000				25,000
Updated Grand Hall Sound System	RC-2	3			150,000			150,000
Water Tower Branding	AM-17	3		30,000			52,000	82,000
Wright Park (Downtown)	PRCR-15	2			3,218,000			3,218,000

Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
3 - Fostering a Safe, Diverse and Welcoming Community							
	Total	22,624,000	3,863,000	46,238,000	0	662,000	73,387,000

4 - Investing in Transportation and Infrastructure

ADA Improvements	PF-1	1	50,000	200,000	200,000	200,000		650,000
Athletic Courts Construction	AM-9	2	2,100,000	345,000			450,000	2,895,000
Athletic Fields Fence Replacement	AM-10	2	230,000	290,000	230,000	1,380,000		2,130,000
Crack Sealing Equipment - Addition	PWS-5	2	115,000					115,000
Crenshaw Hall Cable Replacement	WFP-7	2				250,000		250,000
Downtown Parking Deck	ED-1	1		250,000	12,750,000	3,237,000		16,237,000
Downtown Stormwater Improvements	SM-11	2			400,000			400,000
Downtown Streetscape Improvements	GTP-18	2		2,610,000	2,606,000	3,968,000		9,184,000
Dump Truck - Addition	PWS-8	3					315,000	315,000
E. Juniper Avenue Infrastructure Upgrades	AM-16	2		676,000	1,651,000			2,327,000
E. Juniper Street Drainage Improvements	SM-10	2				100,000	920,000	1,020,000
Falconhurst Drive - Culvert Repair and Stream Rest	SM-12	3			498,000	502,000	302,000	1,302,000
Fire Station #5 Replacement	PF-13	1		1,100,000		405,000		1,505,000
Flaherty Park Dam Repair (Lower Dam)	AM-14	2		55,000	1,000,000			1,055,000
Friendship Chapel Extension	GTP-3	2	1,550,000	1,550,000				3,100,000
General Facility Maintenance	AM-5	2	211,000	32,000	99,000			342,000
General Transportation Improvements	GTP-20	1	3,250,000	250,000	4,750,000	1,250,000	1,250,000	10,750,000
Greenway Infrastructure Improvements	AM-7	2	330,000	330,000	504,000			1,164,000
Greenway - Smith Creek Greenway - Phase 6	GTP-16	2			1,287,000	5,515,000	3,198,000	10,000,000
Greenway - Smith Creek Greenway - Phase 7	GTP-17	2			815,000	3,935,000	3,250,000	8,000,000
HL Miller Park	AM-11	1	445,000				15,515,000	15,960,000
Holding Park Aquatic Center Resurfacing	AM-18	2			175,000			175,000
Horse Creek Watershed Water Quality Improvements	SM-2	2	345,000					345,000
Joyner Park Farm Buildings Rehab	AM-8	2	233,000					233,000
Ligon Mill Bridge (North of 98)	GTP-4	3			4,000,000		4,015,000	8,015,000
Line Construction/System Improvements	WFP-1	2	1,200,000	1,300,000	1,400,000	1,400,000		5,300,000
Mobility Hub Building	P-2	2					32,750,000	32,750,000
NCDOT S-Line Project	GTP-11	1	2,625,000	3,150,000				5,775,000
Park Sidewalk & Greenway Connections	PRCR-11	2	67,000					67,000
Pineview Estates Stormwater	AM-20	2					1,575,000	1,575,000
Pipe Rehabilitation/Replacement Project	SM-16	3	345,000	173,000	173,000			691,000
Reduced Conflict Intersection at US-1 and Purnell	GTP-6	3				2,500,000		2,500,000
Replace Smith Creek Soccer Center Irrigation	PRCR-9	2	155,000					155,000
Reservoir Improvements	AM-6	2	1,225,000		2,775,000	1,685,000	1,290,000	6,975,000
Richland Creek Watershed Improvements	SM-17	3	250,000	595,000	728,000	805,000		2,378,000
Roadway - Road Connections	GTP-7	3			4,000,000			4,000,000

	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Rogers Road Grade Separation	GTP-8	2	470,000	58,000				528,000
RRFB Pedestrian Crosswalk System	PWS-7	2				150,000	150,000	300,000
Safety Fencing/Encroachment	PWS-4	3				175,000		175,000
Sanford Creek Greenway Boardwalk Replacement	AM-13	2			528,000	3,883,000	1,400,000	5,811,000
S. Franklin St. Expansion	GTP-9	3	1,175,000	1,175,000				2,350,000
Sidewalk Connectivity	GTP-13	3					1,150,000	1,150,000
S-Line Associated Infrastructure Improvements	GTP-10	3		675,000	2,000,000	48,000,000		50,675,000
S. Main St. Corridor Access Management Improvements	GTP-12	1			2,710,000	15,535,000	11,755,000	30,000,000
Small Asphalt Paver - Addition	PWS-6	2			300,000			300,000
Smith Creek Greenway - Phase 2 & Trailhead	GTP-14	1	6,341,000	4,702,000			1,695,000	12,738,000
Smith Creek Greenway - Phase 3	GTP-15	1	2,721,000	456,000	805,000			3,982,000
Staffordshire Stormwater System Replacement	SM-13	2			200,000	1,500,000		1,700,000
Stormwater Analysis - Neighborhood Drainage Improvements	SM-1	2	345,000					345,000
Street Preservation and Maintenance	AM-2	2	381,000	508,000	508,000	702,000	620,000	2,719,000
Street Resurfacing & Pavement Condition Survey	AM-3	1	100,000	2,050,000	2,200,000	2,300,000	7,950,000	14,600,000
Toms Creek Watershed Improvements	SM-15	2	300,000	1,725,000	600,000	805,000		3,430,000
Town Hall Maintenance	AM-4	2	5,850,000	3,214,000	22,359,000	770,000		32,193,000
Town Roadway Lighting	PWS-1	2	50,000	50,000	50,000	50,000	50,000	250,000
Townwide Wayfinding Designs/Signage	PWS-3	1	450,000	150,000	75,000	50,000	50,000	775,000
Traffic/Pedestrian Signals	GTP-19	2	320,000	166,000	210,000	210,000		906,000
Traffic/Pedestrian Signals	GTP-19b	2	320,000		210,000	210,000		740,000
Transportation New Sidewalk Projects	PWS-2	1	100,000	100,000	100,000	100,000	100,000	500,000
US-1 Local Improvements	GTP-21	3				6,500,000		6,500,000
4 - Investing in Transportation and Infrastructure Total			33,649,000	27,935,000	72,896,000	108,072,000	89,750,000	332,302,000

5 - Advancing Community & Economic Development

Site Acquisition and Development	ED-2	3	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
5 - Advancing Community & Economic Development Total			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

GRAND TOTAL			91,760,000	41,645,000	141,222,000	126,676,000	130,879,000	532,182,000
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Town of Wake Forest Debt Overview

As of: June 30, 2025

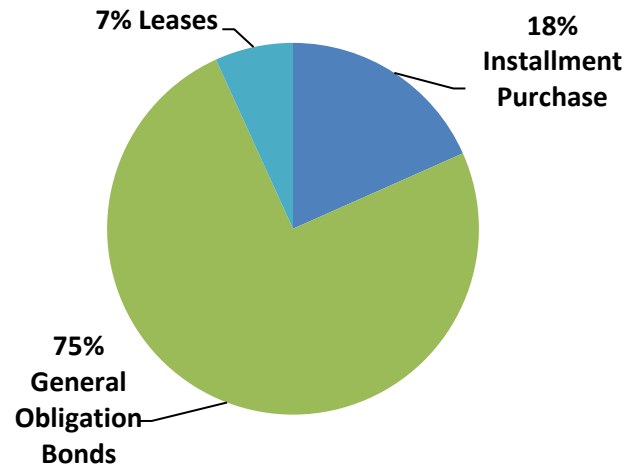
General Fund

Installment Purchase	\$ 10,234,194
General Obligation Bonds	47,520,920
Leases	<u>4,308,489</u>
Total Tax-Supported Debt	<u>62,063,603</u>

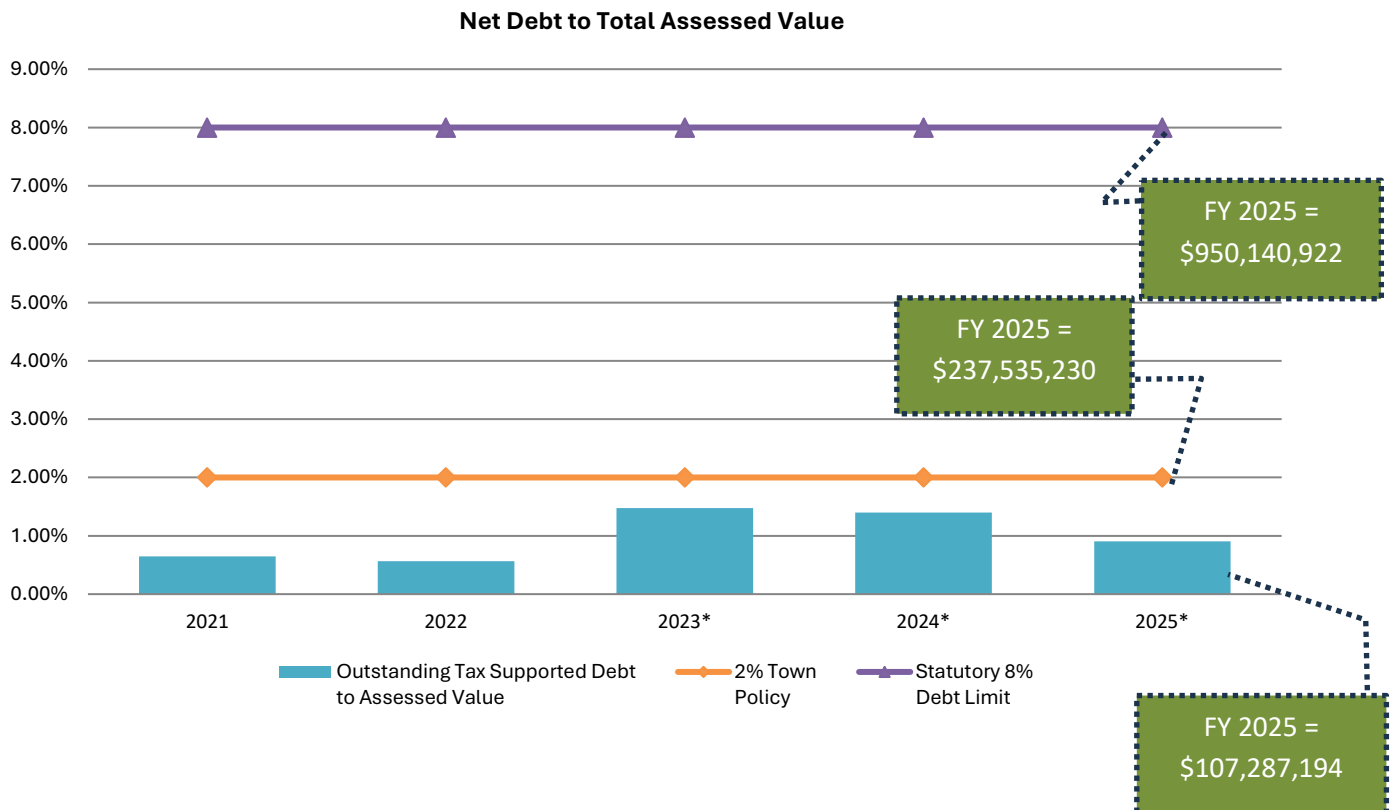
Electric Fund

Installment Purchase	1,417,052
Leases	<u>11,571</u>

Total Debt Outstanding \$63,492,226



**Legal Debt Margin as of June 30, 2025, is \$842,853,728. This includes the authorized, unissued \$52,950,000 in general obligation bonds remaining from the \$75,000,000 approved by the voters on November 8, 2022. The next issuances are respectively planned for 2026 and 2028.



TOWN OF WAKE FOREST CAPITAL IMPROVEMENT PLAN

Project Detail Pages



26-27 through 30-31
Department Summary Page
Wake Forest, NC

Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Information Technology								
Physical Security Refresh	IT-1	2	250,000	250,000				500,000
Multifunction Printer (MFP) Refresh	IT-3	2		300,000				300,000
Information Technology Total			250,000	550,000	0	0	0	800,000
GRAND TOTAL			250,000	550,000	0	0	0	800,000

Project Details

Wake Forest, NC



Project #	IT-1		
Project Name	Physical Security Refresh		
Total Project Cost	\$500,000	Contact	Adam Oates - Information Technology
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2025	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Upgrade the surveillance cameras and access control systems in all Town facilities to match the state-of-the-art technology currently in use at Town Hall and the recently established Police Department.

JUSTIFICATION

Many of the Town's existing surveillance cameras and access control systems are outdated, lack modern security features, and are not compatible with the newer technology implemented at Town Hall and the Police Department. Upgrading these systems will create a unified, centrally managed security platform that enhances situational awareness, improves reliability, and supports better coordination among departments. The new systems will provide higher-resolution video, advanced analytics, and improved access tracking, helping to ensure the safety of Town employees, facilities, and the public. Standardizing the technology across all sites will also simplify maintenance, reduce costs over time, and strengthen cybersecurity protections through consistent configuration and monitoring practices.

Project Alternatives**Continue Using Existing Systems**

The Town could choose to maintain the current surveillance and access control systems. However, many of these systems are outdated, lack integration capabilities, and no longer receive regular manufacturer support or software updates. This option would leave critical facilities vulnerable to security gaps, inconsistent coverage, and potential system failures.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	250,000	250,000	0	0	0	500,000
Total	250,000	250,000	0	0	0	500,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	250,000	250,000	0	0	0	500,000
Total	250,000	250,000	0	0	0	500,000

Project Details

Wake Forest, NC



Project # IT-3
Project Name Multifunction Printer (MFP) Refresh

Total Project Cost	\$300,000	Contact	Adam Oates - Information Technology
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2025	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION:**

The department is requesting the replacement of 32 aging multi-function printers (MFPs) located across various Town facilities. These devices serve as essential office equipment, supporting printing, scanning, copying, and faxing functions for multiple departments. The replacement will ensure continued reliability, improved efficiency, and compatibility with current network and security standards.

JUSTIFICATION:

The majority of the Town's multi-function printers were purchased in 2016 and have now exceeded their recommended service life. Over the past year, the department has experienced a notable increase in maintenance requests and service calls, leading to higher downtime and operational disruptions. Replacing the aging devices will reduce maintenance costs, improve printing performance, and ensure continued support from the manufacturer. In addition, the new models will provide enhanced security features and energy efficiency, aligning with the Town's technology modernization and sustainability goals.

Project Alternatives

- Continue Using Existing Equipment**

The Town could choose to continue operating the current printers until failure. However, this approach would likely result in increased maintenance costs, reduced reliability, and potential downtime that could impact staff productivity. Parts availability is also becoming limited due to the age of the devices.

- Partial Replacement or Phased Approach**

Another option is to replace only the most problematic printers or phase replacements over multiple years. While this could spread costs over time, it would also prolong inefficiencies and require maintaining mixed generations of devices, leading to inconsistent performance and support issues.

- Leasing or Renting Multi-Function Printers**

The Town could consider leasing or renting multi-function printers instead of purchasing them outright. This option would reduce upfront capital costs and ensure a regular refresh cycle with newer equipment. However, leasing or renting can lead to higher long-term expenses, recurring payments, and less flexibility for customization or early termination.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	250,000	0	0	0	250,000
Other	0	50,000	0	0	0	50,000
Total	0	300,000	0	0	0	300,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	300,000	0	0	0	300,000
Total	0	300,000	0	0	0	300,000

26-27 through 30-31
Department Summary Page
Wake Forest, NC

Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Police								
Mobile Command Vehicle	PD-1	2		600,000				600,000
Real Time Crime Information Center	PD-2	2				500,000		500,000
Forklift - Addition	PD-3	3		30,000				30,000
TruNarc Narcotics Analyzer	PD-5	2			42,000			42,000
Comms Center Radio Channel Digital Recorder	PD-6	2			250,000			250,000
Communications Radio Console Replacement	PD-7	2			500,000			500,000
Trailer Camera	PD-8	2		25,000				25,000
Police Motorcycle Replacement	PD-9	3	33,000					33,000
Patrol Vehicles - Additional	PD-10	2	165,000		880,000		770,000	1,815,000
	Police Total		198,000	655,000	1,672,000	500,000	770,000	3,795,000
	GRAND TOTAL		198,000	655,000	1,672,000	500,000	770,000	3,795,000

Project Details

Wake Forest, NC



Project # PD-1
Project Name Mobile Command Vehicle

Total Project Cost	\$600,000	Contact	Julius Jefferson - Police
Type	4 - New Program/Project/Addition	Priority	Medium
Status	Continuation - FY 2017	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Obtain and equip a mobile command vehicle to provide communication and operational function for the Police Department, Fire Department, and other town departments during critical events and town special events when necessary.

JUSTIFICATION

A mobile command vehicle provides the Police Department, Fire Department, and the Town a mobile command center full of advanced and mission-critical technology and frontline communications. This unit is designed to be deployed and operational in a minimal amount of time and provide conference rooms, communications capabilities, video capabilities, and exterior lighting. This self-sufficient and climate-controlled command truck delivers the necessary workspace to handle the many Town of Wake Forest Special Events, any large scale or sensitive emergency scenes, along with any unpredictable catastrophic natural disasters. This is a must have for running Command on challenging incidents.

Project Alternatives

Continue operation without a command vehicle and use other agencies vehicles, if available.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	0	600,000	0	0	0	600,000
Total	0	600,000	0	0	0	600,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	600,000	0	0	0	600,000
Total	0	600,000	0	0	0	600,000

Project Details

Wake Forest, NC



Project # PD-2
Project Name Real Time Crime Information Center

Total Project Cost	\$500,000	Contact	Julius Jefferson - Police
Type	4 - New Program/Project/Addition	Priority	Medium
Status	Continuation - FY 2025	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

A Real Time Crime Information Center (RTCIC) is used to manage data and intelligence to proactively mitigate crime, investigate crime, and provide situational awareness in real-time.

JUSTIFICATION

As the population increases, there is a likelihood of an increase in crime. The implementation of a RTCIC helps mitigate the impact of crime upon the community. A RTCIC utilizes existing technology such as license plate readers and smart city cameras as well as any expansion of the Town's technology infrastructure to respond to, solve, and prevent crime in real time. Will enable the Police Department to continue to provide a high level of service to the community as real time information gathering would enable us to better allocate resources to in progress crimes.

Project Alternatives

Continue to rely on communications to relay information to officers as it is received.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	0	0	0	500,000	0	500,000
Total	0	0	0	500,000	0	500,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	0	500,000	0	500,000
Total	0	0	0	500,000	0	500,000

Project Details

Wake Forest, NC



Project # PD-3
 Project Name Forklift - Addition

Total Project Cost	\$30,000	Contact	Julius Jefferson - Police
Type	4 - New Program/Project/Addition	Priority	Low
Status	Continuation - FY 2026	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Purchase of a new forklift

JUSTIFICATION

With the new ceiling heights and taller shelving, the current pallet jack does not reach the top. The current pallet jack only accommodates smaller pallets. With larger pallets, the department has to try and push the pallet far enough forward on the pallet jack before we can lower it completely. Having a forklift with higher reach would allow us to utilize shelving for larger items that the current pallet lift cannot reach. Having a forklift has the possibility of reducing injury to operators and items received when having to physically try and push the pallets forward on the current pallet lift.

Project Alternatives

Continue operation without a forklift, utilizing the pallet jack.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

Project Details

Wake Forest, NC



Project #	PD-5		
Project Name	TruNarc Narcotics Analyzer		
Total Project Cost	\$42,000	Contact	Julius Jefferson - Police
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

The TruNarc allows you to test a substance without having to remove it from the packaging, reducing accidental exposures to dangerous drugs such as heroin, fentanyl, and carfentanil.

JUSTIFICATION

The TruNarc would be a great asset for the department to have access to for field testing and making the right determination of what substance(s) they are dealing with, and to make appropriate charges based on the results. At times when it is unknown what a substance is the offender is released on scene and the suspected narcotics have to be sent to a lab for testing prior to charging.

Project Alternatives

Continue to operate based on current practices which include charging based upon what a narcotic is believed to be or releasing the individual until the drug testing results come back from a lab. Current field testing involves opening the drug and putting a sample into a vile, most do not utilize field testing anymore due to danger of exposure.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	42,000	0	0	42,000
Total	0	0	42,000	0	0	42,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	42,000	0	0	42,000
Total	0	0	42,000	0	0	42,000

Project Details

Wake Forest, NC

Project # PD-6
Project Name Comms Center Radio Channel Digital Recorder

Total Project Cost	\$250,000	Contact	Julius Jefferson - Police
Type	2 - Maintenance/Replacement	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Communication Center upgrade to allow recording and tracking of phone calls and radio traffic.

JUSTIFICATION

This is to maintain an up-to-date recording system. The current system was replaced in the 2022 budget. As with any technology it will need updating over time. The department plans for a replacement based on age and technology advancements. A replacement schedule will be evaluated as the years progress.

A non-functioning recorder can negatively impact the department, the Town, and the residents by not recording important information. This may also delay providing assistance to residents, other agencies, and media outlets with public record information.

Project Alternatives

Operate with the system we have

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	250,000	0	0	250,000
Total	0	0	250,000	0	0	250,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	250,000	0	0	250,000
Total	0	0	250,000	0	0	250,000

Project Details

Wake Forest, NC

Project # PD-7
Project Name Communications Radio Console Replacement

Total Project Cost	\$500,000	Contact	Julius Jefferson - Police
Type	2 - Maintenance/Replacement	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Replace the radio consoles in the Communications Center. There are four consoles that will need to be replaced.

JUSTIFICATION

The current radio consoles were replaced in 2022 and technology will age and need replacement. These radio consoles are necessary in order to continue to provide communication services to the public who call the police department and to maintain communication with officers in the field.

Project Alternatives

We would have to transition to another communications center if we did not have radio consoles that were operational and able to be repaired should they break or malfunction.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	500,000	0	0	500,000
Total	0	0	500,000	0	0	500,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	500,000	0	0	500,000
Total	0	0	500,000	0	0	500,000

Project Details

Wake Forest, NC

Project #	PD-8		
Project Name	Trailer Camera		
Total Project Cost	\$25,000	Contact	Julius Jefferson - Police
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Purchase trailer cameras

JUSTIFICATION

A trailer camera will allow the police department to have a mobile camera trailer which can be deployed at town events, special events, and areas where there is a need based on calls for service or crime. These cameras can record video and allow for live streaming of video, which will aid the police department in mitigating criminal activity and solving criminal activity.

Project Alternatives

Continue operating without mobile trailer cameras.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # PD-9
Project Name Police Motorcycle Replacement

Total Project Cost	\$33,000	Contact	Julius Jefferson - Police
Type	2 - Maintenance/Replacement	Priority	Low
Status	Annual (One-time)	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Replace one of the current police motorcycles with a new one.

JUSTIFICATION

The department currently has two 2015 models, we would like to purchase a new police motorcycle and use the two 2015 models for training.

Project Alternatives

Continue to operate with the motorcycles we have.

Expenditures		26-27	27-28	28-29	29-30	30-31	Total
Equipment		33,000	0	0	0	0	33,000
Total		33,000	0	0	0	0	33,000
Funding Sources		26-27	27-28	28-29	29-30	30-31	Total
General Fund		33,000	0	0	0	0	33,000
Total		33,000	0	0	0	0	33,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project #	PD-10		
Project Name	Patrol Vehicles - Additional		
Total Project Cost	\$1,815,000	Contact	Julius Jefferson - Police
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Annual (One-time)	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase new vehicles per state contract specifications for requested additional positions.

JUSTIFICATION

Population and call volume continue to increase as the Town develops at a fast pace, commercially and residentially. The increased territory and patrol time has increased. To keep pace with this growth, new personnel is needed to maintain the current level of service. These vehicles reduce the geographical areas of responsibility and contribute to ancillary functions that assist in targeting high crime areas and responding to calls for service.

Project Alternatives

Personnel additions would not be effective without the addition of new vehicles. No alternatives are available.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	165,000	0	880,000	0	0	1,045,000
Unassigned	0	0	0	0	770,000	770,000
Total	165,000	0	880,000	0	770,000	1,815,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	165,000	0	880,000	0	770,000	1,815,000
Total	165,000	0	880,000	0	770,000	1,815,000

26-27 through 30-31
Department Summary Page
Wake Forest, NC

Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Fire								
Mobile & Portable Radios Replacement	F-1	2	142,000	142,000	142,000	142,000	142,000	710,000
All Stations - Alerting System	F-3	3			250,000			250,000
Underwater ROV	F-4	2	100,000					100,000
Engine 5 Replacement	F-7	2			1,000,000			1,000,000
Engine 3 Replacement	F-8	2			1,000,000			1,000,000
Training Lull	F-10	2		140,000				140,000
Engine 4 Replacement	F-11	2				1,100,000		1,100,000
New Fire Engine for Station #6	F-13	1			1,000,000			1,000,000
	Fire Total		242,000	282,000	3,392,000	1,242,000	142,000	5,300,000
	GRAND TOTAL		242,000	282,000	3,392,000	1,242,000	142,000	5,300,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # F-1
Project Name Mobile & Portable Radios Replacement

Total Project Cost	\$710,000	Contact	Ron Early - Fire
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2021	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Mobile & Portable Radios Replacement

JUSTIFICATION

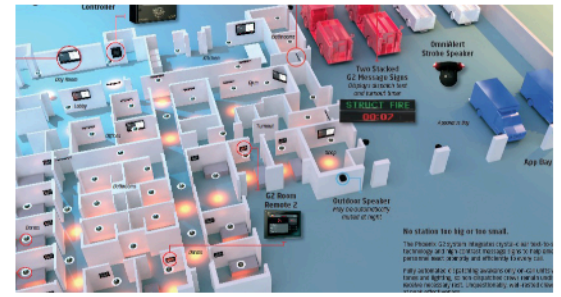
Preparing for the (TDMA) Time Division Multiple Access, the State of North Carolina is starting in 2021 to not assign any new identification numbers for radios in which they will totally switch over to this system by 2024. Franklin County is already using the TDMA system and Wake Forest Fire Department (WFFD) cannot communicate with neighboring jurisdictions at this time. If WFFD does not purchase these radios by the 2024 deadline, we will not have emergency communications and be unable to communications with each other and with the central dispatch.

Project Alternatives

If these radios are not purchased, WFFD will no longer have communications.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	142,000	142,000	142,000	142,000	142,000	710,000
Total	142,000	142,000	142,000	142,000	142,000	710,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	142,000	142,000	142,000	142,000	142,000	710,000
Total	142,000	142,000	142,000	142,000	142,000	710,000

Project Details
Wake Forest, NC



Project #	F-3		
Project Name	All Stations - Alerting System		
Total Project Cost	\$250,000	Contact	Ron Early - Fire
Type	4 - New Program/Project/Addition	Priority	Low
Status	Resubmittal	Strategic Goal	1 - Sustaining Excellent Town Services

PROJECT DESCRIPTION

JUSTIFICATION

A fire station alerting system is a crucial component of a fire department's communication infrastructure. Its primary purpose is to rapidly and efficiently notify and dispatch firefighters and emergency responders to incidents such as fires, medical emergencies, and other emergencies that require their attention.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	250,000	0	0	250,000
Total	0	0	250,000	0	0	250,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Fire Impact Fees	0	0	250,000	0	0	250,000
Total	0	0	250,000	0	0	250,000

Project Details

Wake Forest, NC



Project # F-4
Project Name Underwater ROV

Total Project Cost	\$100,000	Contact	Ron Early - Fire
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2023	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Replace current underwater remote operated vehicle to conduct search/rescue and recovery operations.

JUSTIFICATION

Wake Forest Fire Department (WFFD) currently owns an underwater remote-operated vehicle to conduct search/rescue and recovery operations. Typically, ROVs should be replaced every five years to keep up with technology and prevent future repairs and maintenance. If the ROV goes down for repairs or failures, the team will be without a unit.

Project Alternatives

WFFD would continue to use existing underwater ROV.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # F-7
Project Name Engine 5 Replacement

Total Project Cost \$1,000,000
Type 2 - Maintenance/Replacement
Status Annual (One-time)
Contact Ron Early - Fire
Priority Medium
Strategic Goal 1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase replacement for Engine 5

JUSTIFICATION

Engine 5 (5210) is due for replacement. Vehicle is already on order, should arrive 2nd quarter of 2028.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	1,000,000	0	0	1,000,000
Total	0	0	1,000,000	0	0	1,000,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	1,000,000	0	0	1,000,000
Total	0	0	1,000,000	0	0	1,000,000

Project Details
Wake Forest, NC



Project # F-8
Project Name Engine 3 Replacement

Total Project Cost	\$1,000,000	Contact	Ron Early - Fire
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Annual (One-time)	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase replacement for Engine 3

JUSTIFICATION

Engine 3 (5208) needs to be replaced. Vehicle is already on order, should arrive 2nd quarter of 2028.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	1,000,000	0	0	1,000,000
Total	0	0	1,000,000	0	0	1,000,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	1,000,000	0	0	1,000,000
Total	0	0	1,000,000	0	0	1,000,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # F-10

Project Name Training Lull

Total Project Cost \$140,000

Type 3 - Existing Program/Project Expansion

Status Annual (One-time)

Contact

Ron Early - Fire

Priority

Medium

Strategic Goal

1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase a training lull.

JUSTIFICATION

The Fire Training building will need a lull to be able to provide heavy supplies to the upper floors during training exercises. The price provided is a new unit but a used unit would work.

Project Alternatives

Purchasing a used unit at a reduced cost

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	140,000	0	0	0	140,000
Total	0	140,000	0	0	0	140,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	140,000	0	0	0	140,000
Total	0	140,000	0	0	0	140,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # F-11
Project Name Engine 4 Replacement

Total Project Cost	\$1,100,000	Contact	Ron Early - Fire
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Annual (One-time)	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Engine 4 (5224) will need to be replaced.

JUSTIFICATION

This vehicle will need to be ordered in FY 2027 in order to arrive in FY 2030.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	0	1,100,000	0	1,100,000
Total	0	0	0	1,100,000	0	1,100,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	0	1,100,000	0	1,100,000
Total	0	0	0	1,100,000	0	1,100,000

Project Details

Wake Forest, NC



Project # F-13
Project Name New Fire Engine for Station #6

Total Project Cost	\$1,000,000	Contact	Ron Early - Fire
Type	4 - New Program/Project/Addition	Priority	High
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase new engine for Station 6

JUSTIFICATION

New engine is needed for new Fire Station #6

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	1,000,000	0	0	1,000,000
Total	0	0	1,000,000	0	0	1,000,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	1,000,000	0	0	1,000,000
Total	0	0	1,000,000	0	0	1,000,000

26-27 through 30-31
Department Summary Page
Wake Forest, NC

Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Public Facilities								
Town Hall Maintenance	AM-4	2	5,850,000	3,214,000	22,359,000	770,000		32,193,000
General Facility Maintenance	AM-5	2	211,000	32,000	99,000			342,000
Holding Park Community House Maintenance	AM-12	2	110,000					110,000
ADA Improvements	PF-1	1	50,000	200,000	200,000	200,000		650,000
Facility Space Planning	PF-2	2	80,000			125,000		205,000
Vehicle Additions	PF-4	2	210,000					210,000
Fleet Building Expansion	PF-6	2			29,000	801,000		830,000
Evidence Room at Main Police Station	PF-7	2		37,000	581,000			618,000
Flaherty Community Center Office	PF-8	2	49,000	465,000				514,000
Center for Active Aging - Additional Building	PF-9	2				1,950,000	1,200,000	3,150,000
Fire Station #1 Renovation/Addition	PF-11	2			635,000	8,226,000		8,861,000
Fire Station #5 Replacement	PF-13	1		1,100,000		405,000		1,505,000
Tractor with Accessories	PF-14	2			39,000			39,000
Fire Station #6 Furniture	PF-15	2	200,000					200,000
Fire Station #6	PF-16	1	17,379,000					17,379,000
Public Facilities Total			24,139,000	5,048,000	23,942,000	12,477,000	1,200,000	66,806,000
GRAND TOTAL			24,139,000	5,048,000	23,942,000	12,477,000	1,200,000	66,806,000

Project Details

Wake Forest, NC



Project # AM-4
Project Name Town Hall Maintenance

Total Project Cost	\$32,193,000	Contact	Mickey Rochelle - Public Facilities
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2023	Approved Funds	\$748,300
Spent Funds	\$485,662	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

1. Replace Roofing Membrane (\$400,000) FY 29-30
2. AHU (7 units) replacement FY 29-30 (\$200,000), VAV Box(\$100,000) FY 29-30, HVAC Controls FY 26-27 (\$200,000)
3. Ginsler Space Planning - Upgrades to Town Hall include two options: Proposed Option #3 - Changes to office spaces within Town Hall \$650,000 (FY 28-29) or Proposed Option #5 - Build the North Wing to Town Hall -\$16,000,000 (FY 28-29). Renovate Ground and First Floor using same style design as Third Floor (FY 26-27) and Second floor to follow (FY27-28)

JUSTIFICATION

As Town Hall ages, needs arise for upkeep and maintenance. Over the past several years the town has continued to evolve and grow, which has necessitated additional staff and office space. This provides funding for small reconfigurations as the need arises. The roofing was installed in 2009 and is showing minor wear now. One of our larger concerns is the HVAC equipment due to the many repairs and adjustments we have had to make to keep it working. Average life of an HVAC unit is 12 to 15 years depending on usage and Town Hall has been demanding. This was originally in year 25-26 and later and was moved forward due to consistent problems.

Project Alternatives

- 1) Possibly have days with no HVAC or reduced heat and AC on days with extreme heat or cold.
- 2) Continue making changes to try and accommodate growth of staff.
- 3) Continue with low morale of staff due to working space constraints.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	3,500,000	1,750,000	16,650,000	0	0	21,900,000
Contingency	1,325,000	640,000	5,118,000	70,000	0	7,153,000
Planning & Engineering	500,000	250,000	350,000	0	0	1,100,000
Equipment	200,000	0	0	700,000	0	900,000
Unassigned	275,000	550,000	0	0	0	825,000
PAC 1%	50,000	24,000	241,000	0	0	315,000
Total	5,850,000	3,214,000	22,359,000	770,000	0	32,193,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	5,850,000	3,214,000	22,359,000	0	0	31,423,000
General Fund	0	0	0	770,000	0	770,000
Total	5,850,000	3,214,000	22,359,000	770,000	0	32,193,000

Project Details

Wake Forest, NC



Project # AM-5
Project Name General Facility Maintenance

Total Project Cost	\$342,000	Contact	Mickey Rochelle - Public Facilities
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2023	Approved Funds	\$184,000
Spent Funds	Pending	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Projected upcoming maintenance needs for Town facilities. Information provided by facility assessment completed in 2015.

JUSTIFICATION

Expected equipment and roof replacements are included for this item. All facilities are included except Town Hall which is covered in its own Capital Improvement item. The replacements listed are based on life expectancy of each item. Each item listed can be evaluated in the respective year to determine if the item can be delayed or addressed as noted.

REPLACEMENT ITEMS/LOCATION

Oil Separator - Wash Bay - \$15,000 (FY 26-27); HVAC (2) - Old Mill Stream - \$15,000 (FY 27-28); HVAC (1) - Warehouse - \$14,000 (FY 27-28); Basketball Backstops/Frames - Flaherty Community Center - \$90,000 (FY 28-29); Scoreboards and Controls - Flaherty Community Center - \$30,000 (FY 26-27); HVAC (4) - Flaherty Community Center- \$100,000 (FY 26-27); Ductless Split System - Public Works Operation Center Server Room- \$12,000 (FY 26-27); HVAC Split System & Heat Unit (2) - Alston Massenburg Center - \$65,500 (FY 26-27)

Project Alternatives

Address items each year to determine if condition will require proceeding as noted. Years are updated according to present condition. Flaherty and Alston Massenburg have had one unit fail and replaced. Quantities above have been edited to show number remaining.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	189,000	29,000	90,000	0	0	308,000
Contingency	22,000	3,000	9,000	0	0	34,000
Total	211,000	32,000	99,000	0	0	342,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	211,000	32,000	99,000	0	0	342,000
Total	211,000	32,000	99,000	0	0	342,000

Project Details

Wake Forest, NC



Project #	AM-12		
Project Name	Holding Park Community House Maintenance		
Total Project Cost	\$110,000	Contact	Mickey Rochelle - Public Facilities
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Repairs for spalding concrete, missing mortar, and steep slope remediation

JUSTIFICATION

1) Concrete is spalding on the bridge to the main entrance; it's been in this condition since 2015. (Cost Estimate \$2,000)

2) Some columns have missing mortar. Upon inspection and having it checked by an outside vendor, it was deemed safe but also suggested if repaired to have the joints filled with epoxy knowing mortar would fall out again. (Cost Estimate - \$10,000)

3) The slopes in front of the center are too steep to maintain properly and also allow water to rush down causing washout. We are suggesting terracing the hillside and planting low maintenance plants. Doing this will minimize wash and run off as well as eliminate the safety risk of maintaining the hillside. (Cost Estimate \$63,000, Engineering and design \$10,000).

The slopes are the highest risk of injury or failure.

Project Alternatives

Maintain regular inspections of the property for repairing. Maintain risk of injuries on the slope. Continue risk of slope and wall wash out.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	75,000	0	0	0	0	75,000
Contingency	25,000	0	0	0	0	25,000
Planning & Engineering	10,000	0	0	0	0	10,000
Total	110,000	0	0	0	0	110,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	110,000	0	0	0	0	110,000
Total	110,000	0	0	0	0	110,000

Project Details

Wake Forest, NC



Project # PF-1
Project Name ADA Improvements

Total Project Cost	\$650,000	Contact	Mickey Rochelle - Public Facilities
Type	1 - Health/Safety/Welfare	Priority	High
Status	Continuation - FY 2019	Approved Funds	\$200,000
Spent Funds	\$96,810	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

ADA Compliance

JUSTIFICATION

Title II of the 2010 Standards require local governments to have accessibility in all programs, media, and facility access. The current request is based on Precision Infrastructure Management, the firm who produced our Transition Plan; Right of Way estimates only to date. Once all is complete, costs will be updated including all barriers. The Department of Justice does not require all barriers to be corrected at the same time; however, good faith efforts must be shown. The annual request is to remediate barriers that are most important and correct the highest safety concerns first. The future years cost is the remaining expected cost.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	50,000	200,000	200,000	200,000	0	650,000
Total	50,000	200,000	200,000	200,000	0	650,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	50,000	200,000	200,000	200,000	0	650,000
Total	50,000	200,000	200,000	200,000	0	650,000

Project Details

Wake Forest, NC

Facility Space Planning

- Needs Assessment
- Operations Analysis
- Space Needs
- Layout



Project # PF-2
Project Name Facility Space Planning

Total Project Cost	\$205,000	Contact	Mickey Rochelle - Public Facilities
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2023	Approved Funds	\$30,000
Spent Funds	\$29,615	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Space planning for future needs as the Town grows. This includes locations for employees. This space plan would include all facilities other than Town Hall Campus.

JUSTIFICATION

The Town is rapidly growing and renovations are being made trying to accommodate staff and equipment. This will give the Town a plan for future years in order to accommodate facility needs. This can be completed in two phases or combined into one.

Phase One:

The deliverable for this project would be to develop, implement and maintain a master facilities plan for the Town to serve as the primary resource for all technical problems and questions regarding the management and analyses of data used in capital and space planning.

Coordinate the development of space inventory data; manages information to analyze current space and town facility planning. Makes recommendations to integrate into master plan, strategic plan and facilities planning issues.

Performs needs assessments for determining actual facilities, land use and space characteristics; develops space utilization recommendations and solutions to unique project planning, engineering and administrative problems as needed.

Phase Two:

Establishes and implements methods, systems and procedures to systematically collect, update and measure data integrity related to project planning, design and construction of facilities.

Manages data and construction documents including campus space standards, drawings, specifications, campus maps, off campus leases, records and correspondence.

Prepares plans for Master Plan of physical facilities which identify major land uses, building sites, location of utilities, flood control, parking and transportation, open and recreational spaces, community and residential impact.

Town Hall Campus has been completed and the remaining facilities need to be completed.

Project Alternatives

Continue making changes to facilities that are often leading to renovations being re-done within two to three years.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Planning & Engineering	80,000	0	0	125,000	0	205,000
Total	80,000	0	0	125,000	0	205,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	80,000	0	0	125,000	0	205,000
Total	80,000	0	0	125,000	0	205,000

Project Details

Wake Forest, NC



Project #	PF-4		
Project Name	Vehicle Additions		
Total Project Cost	\$210,000	Contact	Mickey Rochelle - Public Facilities
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Purchase one pickup for Facilities Technician, one service truck for Maintenance Specialist and two small Transit Connect vans for custodial crews (4 vehicles in total).

JUSTIFICATION

Facilities included one technician and two custodial crews within the five year staffing memo. Two custodians have been hired who do not have a vehicle to commute between locations. A Facilities Technician for the FY26-27 budget year will be requested. Both will need a truck for for daily task. Two Transit Connect vans for custodians would allow staff to keep equipment and supplies with them for restocking or special task.

Custodial Van: \$40,000 each, Facilities Technician: \$55,000, Maintenance Specialist: \$75,000

Project Alternatives

The department cannot fully utilize staff and maintain services without proper vehicles.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	210,000	0	0	0	0	210,000
Total	210,000	0	0	0	0	210,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	210,000	0	0	0	0	210,000
Total	210,000	0	0	0	0	210,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # PF-6
Project Name Fleet Building Expansion

Total Project Cost	\$830,000	Contact	Mickey Rochelle - Public Facilities
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2025	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Extend the South end of the building to accommodate a single drive through bay with additional room to include area for welding, snowplow installation/repairs, and other fabrication projects. In addition to that, storage for metal fabrication materials.

JUSTIFICATION

With existing and expected growth space has become limited for being able to work on equipment as needed to maintain a timely completion. An added bay would allow space for welding and equipment to be added without tying a bay up that is used for repairs regularly. The additional bay would also be used to make repairs as needed. The additional bay would need storage racks for metal, air lines, electrical for larger equipment, and room for tools.

Project Alternatives

Utilize space as is until new location is found

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	610,000	0	610,000
Contingency	0	0	9,000	183,000	0	192,000
Planning & Engineering	0	0	20,000	0	0	20,000
PAC 1%	0	0	0	8,000	0	8,000
Total	0	0	29,000	801,000	0	830,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	29,000	801,000	0	830,000
Total	0	0	29,000	801,000	0	830,000

Project Details

Wake Forest, NC



Project # PF-7
Project Name Evidence Room at Main Police Station

Total Project Cost	\$618,000	Contact	Mickey Rochelle - Public Facilities
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2016	Approved Funds	\$20,000
Spent Funds	\$20,000	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Construct approximately 900 square feet to the north end of the police department to be used as an evidence room.

JUSTIFICATION

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

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	400,000	0	0	400,000
Contingency	0	12,000	125,000	0	0	137,000
Equipment	0	0	50,000	0	0	50,000
Planning & Engineering	0	25,000	0	0	0	25,000
PAC 1%	0	0	6,000	0	0	6,000
Total	0	37,000	581,000	0	0	618,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	37,000	581,000	0	0	618,000
Total	0	37,000	581,000	0	0	618,000

Project Details

Wake Forest, NC



Project # PF-8
Project Name Flaherty Community Center Office

Total Project Cost	\$514,000	Contact	Mickey Rochelle - Public Facilities
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2014	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Design and construct approximately 1,000 square feet of office space for future staffing needs at Flaherty Community Center

JUSTIFICATION

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

Project Alternatives

Allow them to work together in the existing office area.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	350,000	0	0	0	350,000
Contingency	14,000	106,000	0	0	0	120,000
Planning & Engineering	35,000	0	0	0	0	35,000
PAC 1%	0	5,000	0	0	0	5,000
Equipment	0	4,000	0	0	0	4,000
Total	49,000	465,000	0	0	0	514,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Recreation Impact Fees	49,000	465,000	0	0	0	514,000
Total	49,000	465,000	0	0	0	514,000

Project Details

Wake Forest, NC



Project # PF-9
Project Name Center for Active Aging - Additional Building

Total Project Cost	\$3,150,000	Contact	Mickey Rochelle - Public Facilities
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2025	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Construction of an additional Senior Center Building.

JUSTIFICATION

Due to the increased demand for and population within the Town, an additional Senior Center Building is needed to maintain service levels.

Project Alternatives

Staffing, Utilities, and Preventative Maintenance

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Other	0	0	0	1,500,000	0	1,500,000
Contingency	0	0	0	450,000	900,000	1,350,000
Planning & Engineering	0	0	0	0	300,000	300,000
Total	0	0	0	1,950,000	1,200,000	3,150,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	0	1,950,000	1,200,000	3,150,000
Total	0	0	0	1,950,000	1,200,000	3,150,000

Project Details

Wake Forest, NC



Project # PF-11
Project Name Fire Station #1 Renovation/Addition

Total Project Cost	\$8,861,000	Contact	Mickey Rochelle - Public Facilities
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Renovating and adding square footage to allow the station to remain in use as work is being performed by completing the addition then phasing into the remodel. This would allow the original station #1 to remain and serve the needs of the station.

JUSTIFICATION

Fire Station #1 has aged out. The facility has been renovated, added onto, and changed throughout the years trying to accommodate the growth of the department. The facility continues to need more maintenance than average facilities. The rooms are too small to allow staff to comfortably eat, sleep, relax, or work. Staff at the Station share offices and storage is minimal.

Project Alternatives

Continue as is or acquire land and construct a new station.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	6,000,000	0	6,000,000
Other	0	0	0	1,830,000	0	1,830,000
Planning & Engineering	0	0	500,000	0	0	500,000
Unassigned	0	0	0	315,000	0	315,000
Contingency	0	0	135,000	0	0	135,000
PAC 1%	0	0	0	81,000	0	81,000
Total	0	0	635,000	8,226,000	0	8,861,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	0	8,226,000	0	8,226,000
General Fund	0	0	635,000	0	0	635,000
Total	0	0	635,000	8,226,000	0	8,861,000

Project Details

Wake Forest, NC



Project # PF-13
Project Name Fire Station #5 Replacement

Total Project Cost	\$1,505,000	Contact	Mickey Rochelle - Public Facilities
Type	3 - Existing Program/Project Expansion	Priority	High
Status	New Project - FY 2027	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Replacing Fire Station #5 which once was a Community House for the Falls Region and was converted to a Fire Station called Falls Fire Department. The Falls Fire Department was taken over by Wake Forest prior to coming under the Town. The station has served its purpose but is creating a health hazard due to the inadequate sewer system.

JUSTIFICATION

The station does not have enough land to replace the sewer system. The building is too small to serve a full company and sleep, eat, or work comfortably. It was expected the station would not continue to be needed but approximately three years after the department came under the Town but not it appears it will be a permanent station for Wake Forest. The department must cover part of the county around the station as part of a Mutual Aid agreement. The bays are just long enough to park the trucks inside leaving only enough space to pass in front of the truck. The bay has a step down from one bay to the other creating a hazard when responding should someone miss the step.

Project Alternatives

Connect the station to city water and sewer and order trucks that will fit the existing bay

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Other	0	1,000,000	0	105,000	0	1,105,000
Contingency	0	100,000	0	300,000	0	400,000
Total	0	1,100,000	0	405,000	0	1,505,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	1,100,000	0	405,000	0	1,505,000
Total	0	1,100,000	0	405,000	0	1,505,000

Project Details

Wake Forest, NC



Project # PF-14
Project Name Tractor with Accessories

Total Project Cost	\$39,000	Contact	Mickey Rochelle - Public Facilities
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Purchase tractor, backhoe attachment, and front bucket with grapple forks for Public Facilities.

JUSTIFICATION

Facilities currently borrows a tractor from the Streets Department when there are projects. From time to time, schedules conflict between departments needing the tractor causing one project to be delayed. The tractor is used for grading, mulching, and moving sod. All sewer and water repairs are contracted out due to lack of equipment internally. Having a tractor readily available would increase efficiencies. During FY 25-26 over \$18,000 for sewer repairs was spent. There are staff that are certified for operating equipment.

Project Alternatives

Continue with borrowing a tractor and subcontracting repairs. We could also rent a tractor. These choices extend downtime.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	35,000	0	0	35,000
Contingency	0	0	4,000	0	0	4,000
Total	0	0	39,000	0	0	39,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	39,000	0	0	39,000
Total	0	0	39,000	0	0	39,000



Project #	PF-15		
Project Name	Fire Station #6 Furniture		
Total Project Cost	\$200,000	Contact	Mickey Rochelle - Public Facilities
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase furniture for Fire Station #6

JUSTIFICATION

Fire Station #6 construction is expected to begin in Spring of 2026 with a completion mid 2027. The building is approved, and a furniture vendor to furnish the facility is being sought. The same company that is furnishing furniture for Town Hall and the Town Hall Annex will be used to standardize across departments and simplify future repairs or additional furniture request.

Project Alternatives

Purchase furniture of lesser quality and having a shorter warranty term

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Purchase	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Project Details

Wake Forest, NC



Project # PF-16
Project Name Fire Station #6

Total Project Cost	\$17,379,000	Contact	Mickey Rochelle - Public Facilities
Type	3 - Existing Program/Project Expansion	Priority	High
Status	Continuation - FY 2024	Approved Funds	\$3,016,260
Spent Funds	\$2,654,848	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Based on growth trends in population and buildings, construction of an additional station (#6) is needed.

JUSTIFICATION

Based on current emergency incident data, growth trends throughout the Town and our recent ISO classification rating, it has been determined that the fire department needs another fire station with a training facility on the Northeast side of Town. The placement of this station is critical and will have dramatic impacts on the capabilities and the protection levels provided. Land has been purchased (\$1,500,000) for a fire station and other ancillary uses. The fire station design is undetermined but looking for 12k sq ft (\$12,720,000). The public safety training grounds would cost \$1,000,000. An additional workshop/storage building is also needed (\$1,000,000).

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	12,352,000	0	0	0	0	12,352,000
Contingency	3,107,000	0	0	0	0	3,107,000
Unassigned	1,000,000	0	0	0	0	1,000,000
Planning & Engineering	920,000	0	0	0	0	920,000
Total	17,379,000	0	0	0	0	17,379,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	16,379,000	0	0	0	0	16,379,000
Fire Impact Fees	1,000,000	0	0	0	0	1,000,000
Total	17,379,000	0	0	0	0	17,379,000

26-27 through 30-31
Department Summary Page
Wake Forest, NC

Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Planning								
Water Tower Branding	AM-17	3		30,000			52,000	82,000
NCDOT S-Line Project	GTP-11	1	2,625,000	3,150,000				5,775,000
S. Main St. Corridor Access Management Improvements	GTP-12	1			2,710,000	15,535,000	11,755,000	30,000,000
Smith Creek Greenway - Phase 2 & Trailhead	GTP-14	1	6,341,000	4,702,000			1,695,000	12,738,000
Smith Creek Greenway - Phase 3	GTP-15	1	2,721,000	456,000	805,000			3,982,000
Greenway - Smith Creek Greenway - Phase 6	GTP-16	2			1,287,000	5,515,000	3,198,000	10,000,000
Greenway - Smith Creek Greenway - Phase 7	GTP-17	2			815,000	3,935,000	3,250,000	8,000,000
Downtown Streetscape Improvements	GTP-18	2		2,610,000	2,606,000	3,968,000		9,184,000
New Vehicle for Zoning Compliance Supervisor	P-1	2			70,000			70,000
Mobility Hub Building	P-2	2					32,750,000	32,750,000
Ailey Young House Heritage Site	P-3	2	800,000	1,965,000	1,965,000			4,730,000
Land Acquisition-Housing Affordability Program	P-4	1		500,000		500,000		1,000,000
Planning Total			12,487,000	13,413,000	10,258,000	29,453,000	52,700,000	118,311,000
GRAND TOTAL			12,487,000	13,413,000	10,258,000	29,453,000	52,700,000	118,311,000

Project Details

Wake Forest, NC



Project #	AM-17		
Project Name	Water Tower Branding		
Total Project Cost	\$82,000	Contact	Jennifer Currin - Planning
Type	3 - Existing Program/Project Expansion	Priority	Low
Status	Continuation - FY 2023	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Continue downtown branding by adding the "Town of Wake Forest" or WF Downtown logo to the water tower located at the corner of S. White Street and Holding Avenue. City of Raleigh completed painting of water tower this past summer. Staff is coordinating with contractor to add the updated WF Downtown logo and work should be completed by early 2024. Funding is included for future branding of additional water tank (College Street).

JUSTIFICATION

The water tower is a very visible downtown landmark and branding of such would not only tie into the existing brand message but would serve to connect the north and south ends of the downtown district. The Town has received multiple resident requests to consider this project.

Project Alternatives

Continue to use branding through multiple other sources: banners, advertising, wayfinding signs, etc.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	30,000	0	0	52,000	82,000
Total	0	30,000	0	0	52,000	82,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	30,000	0	0	52,000	82,000
Total	0	30,000	0	0	52,000	82,000

Project Details

Wake Forest, NC



Project # GTP-11
Project Name NCDOT S-Line Project

Total Project Cost	\$5,775,000	Contact	Brad West - Planning
Type	4 - New Program/Project/Addition	Priority	High
Status	Continuation - FY 2022	Approved Funds	\$3,350,000
Spent Funds	\$50,000	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Local match for transit oriented development planning is critical to potential passenger stop on future passenger rail service. Funds are tied to S-Line Study and RAISE grant.

Local match for a federal Reconnecting Communities and Neighborhoods grant application for the North Carolina S-Line Mobility Hub Program to assist communities along the S-Line with the next major milestone for mobility hubs and prepare for passenger rail. The grant application is for planning, design and capital construction funds.

JUSTIFICATION

NCDOT's acquisition of the CSX rail line ("S-Line") is a critical step in developing intercity passenger rail service between Raleigh, NC and Richmond, VA. This project is crucial to future economic growth and tourism for the Wake Forest and surrounding communities. Task 2 includes the Final Design, ROW Acquisition, and Construction. Funds would need to be fully obligated by April 1, 2028.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	2,000,000	2,000,000	0	0	0	4,000,000
Contingency	625,000	650,000	0	0	0	1,275,000
Construction	0	500,000	0	0	0	500,000
Total	2,625,000	3,150,000	0	0	0	5,775,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	2,625,000	3,150,000	0	0	0	5,775,000
Total	2,625,000	3,150,000	0	0	0	5,775,000

Project Details

Wake Forest, NC



Project #	GTP-12
Project Name	S. Main St. Corridor Access Management Improvements

Total Project Cost	\$30,000,000	Contact	Brad West - Planning
Type	3 - Existing Program/Project Expansion	Priority	High
Status	Continuation - FY 2026	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Design, right-of-way acquisition, and construction of approximately 2 miles of improvements on S. Main Street between US-1 (Capital Boulevard) and the 98 Bypass (Dr. Calvin Jones Highway), focused on improving safety, providing equitable access, enhancing connectivity, and promoting sustainability.

JUSTIFICATION

In accordance with the Town of Wake Forest's 2019 Comprehensive Transportation Plan (CTP), the South Main Street corridor was studied for the purpose of developing strategies for improved access management, including ways to enhance the safety and mobility for all modes of transportation, particularly since the crash rate is over 2x greater than similar North Carolina roadways.

The South Main Street Corridor Study Concept B: Full Optimization, recommended by the Study and adopted by the Board in 2024, assumed no right-of-way constraints and seeks to fully transform South Main Street into a walkable, green gateway into the heart of Wake Forest. Concept B also aims to mitigate some of the corridor's challenges with new bike and pedestrian infrastructure, roundabouts, improved crosswalks, and planted medians with a lush tree canopy. However, Concept B goes further by providing dedicated, off-street bike lanes, wide sidewalks, and parallel parking. The parallel parking is designed to not only supplement future redevelopment, but offer a safety buffer for cyclist and pedestrians, slow traffic with "optical narrowing", and provide pull-off opportunities for disabled vehicles and emergency response vehicles – which often impede traffic flow.

Project Alternatives

Option A in Corridor Study is more right-of-way constrained and may have less R/W costs; However, Option B: Full Optimization was approved by the BoC and staff's recommended Option.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	8,577,000	8,000,000	16,577,000
Contingency	0	0	560,000	2,953,000	2,400,000	5,913,000
Other	0	0	0	1,275,000	1,275,000	2,550,000
Purchase	0	0	1,000,000	1,500,000	0	2,500,000
Planning & Engineering	0	0	1,150,000	1,150,000	0	2,300,000
PAC 1%	0	0	0	80,000	80,000	160,000
Total	0	0	2,710,000	15,535,000	11,755,000	30,000,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum 2028	0	0	2,710,000	15,535,000	11,755,000	30,000,000
Total	0	0	2,710,000	15,535,000	11,755,000	30,000,000

Project Details

Wake Forest, NC



Project #	GTP-14
Project Name	Smith Creek Greenway - Phase 2 & Trailhead

Total Project Cost	\$12,738,000	Contact	Brad West - Planning
Type	4 - New Program/Project/Addition	Priority	High
Status	Continuation - FY 2025	Approved Funds	\$4,769,440
Spent Funds	\$500,697	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Engineering Design and construction of approximately 1.1 miles of greenway trail and trailhead parking. Smith Creek Greenway Phases 2 and 3, a combined project, would fill a critical gap in the Town of Wake Forest's greenway network, connecting over 60,000 people to Raleigh and the region via the adjacent Neuse River Greenway. Further, upon completion of these segments, the Town would be achieving three guiding principles of its Comprehensive Transportation Plan: Flexibility, Safety, and Inclusivity. The 37-space trailhead parking lot on Ligon Mill Road is designed and constructed under this project and will align with NCDOT with B-5318 - Ligon Mill Road bridge replacement, underpass and realignment project. Smith Creek Greenway Phase 2 has one bridge and two boardwalk sections.

JUSTIFICATION

Implementation of the adopted Comprehensive Transportation Plan for the Town of Wake Forest. To connect residents to each other and to important destinations, providing for conservation of natural resources, recreation, and bicycle/pedestrian transportation opportunities while preserving greenspaces in Wake Forest. Safer bike/pedestrian facilities and crossings are needed along Burlington Mills and Ligon Mills Roads. Wake Forest will create major bike/pedestrian commuter connections along the Smith Creek corridor, thus linking the residential areas along Burlington Mills and Ligon Mill Roads., Heritage Elementary, Middle, and High schools, and Heritage Park via greenway. Staff has applied for \$4,000,000 in federal grant funding through CAMPO's Locally Administered Projects Program, which would be available on October 1st, 2026 if awarded. These funds would be utilized for both Smith Creek Greenway Phases 2 and 3, but are shown allocated to Phase 2 due to its higher cost.

Project Alternatives

Smith Creek Greenway Phase 2 & Trailhead Parking Lot is proposed to be built in conjunction with Smith Creek Greenway Phase 3. However, the two phases can be built sequentially if need be.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	6,160,000	3,038,000	0	0	0	9,198,000
Other	0	890,000	0	0	890,000	1,780,000
Contingency	30,000	774,000	0	0	805,000	1,609,000
Planning & Engineering	151,000	0	0	0	0	151,000
Total	6,341,000	4,702,000	0	0	1,695,000	12,738,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Referendum 2022	6,160,000	0	0	0	0	6,160,000
General Fund	181,000	2,702,000	0	0	0	2,883,000
Grants	0	2,000,000	0	0	0	2,000,000
GO Bonds - Future Referendum	0	0	0	0	1,695,000	1,695,000
Total	6,341,000	4,702,000	0	0	1,695,000	12,738,000

Project Details

Wake Forest, NC



Project #	GTP-15
Project Name	Smith Creek Greenway - Phase 3

Total Project Cost	\$3,982,000	Contact	Brad West - Planning
Type	4 - New Program/Project/Addition	Priority	High
Status	Continuation - FY 2024	Approved Funds	\$2,645,000
Spent Funds	Pending	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Engineering, design and construction of approximately 0.8 miles of greenway trail. Smith Creek Greenway Phases 2 and 3, a combined project, would fill a critical gap in the Town of Wake Forest's greenway network, connecting over 60,000 people to Raleigh and the region via the adjacent Neuse River Greenway. Further, upon completion of these segments, the Town would be achieving three guiding principles of its Comprehensive Transportation Plan: Flexibility, Safety, and Inclusivity. This segment will extend the Smith & Sanford Creek Greenways from south of Heritage High School to Ligon Mill Road. Smith Creek Greenway Phases 3 includes one bridge.

JUSTIFICATION

Implementation of the adopted Town of Wake Comprehensive Transportation Plan. To connect residents with each other and to important destinations, providing for conservation of natural resources, recreation, and bicycle/pedestrian transportation opportunities while preserving greenspaces in Wake Forest. Safer bike/pedestrian facilities and crossings are needed along Burlington Mills and Ligon Mills Roads. Wake Forest will create major bike/pedestrian commuter connections along the Smith Creek corridor, thus linking the residential areas along Burlington Mills and Ligon Mill Rds., Heritage Elementary, Middle, and High schools, and Heritage Park via greenway.

Project Alternatives

Smith Creek Greenway Phase 3 is proposed to be built in conjunction with Smith Creek Greenway Phase 2. However, the two phases can be built sequentially if need be.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	2,540,000	0	341,000	0	0	2,881,000
Other	0	244,000	244,000	0	0	488,000
Contingency	30,000	212,000	220,000	0	0	462,000
Planning & Engineering	151,000	0	0	0	0	151,000
Total	2,721,000	456,000	805,000	0	0	3,982,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Referendum 2022	2,540,000	0	0	0	0	2,540,000
General Fund	181,000	456,000	805,000	0	0	1,442,000
Total	2,721,000	456,000	805,000	0	0	3,982,000

Project Details

Wake Forest, NC



Project # GTP-16
Project Name Greenway - Smith Creek Greenway - Phase 6

Total Project Cost	\$10,000,000	Contact	Jennifer Currin - Planning
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2025	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Engineering design, right-of-way acquisition, and construction of approximately 0.9 miles of greenway trail. This segment will connect the Smith Creek Soccer Center to Heritage and Saddle Run Subdivisions. The project would contain significant boardwalk sections.

JUSTIFICATION

Implementation of the adopted Comprehensive Transportation Plan. To connect residents with each other and to important destinations, providing for conservation of natural resources, recreation, and bicycle/pedestrian transportation opportunities while preserving greenspaces in Wake Forest. Safer bike/pedestrian facilities and crossings are needed across Heritage Lake Rd. Wake Forest will create major bike/pedestrian commuter connections along the Smith Creek corridor, thus linking the residential areas between Heritage Lake and Jones Dairy Roads via greenway.

Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	3,000,000	1,778,000	4,778,000
Contingency	0	0	287,000	1,135,000	900,000	2,322,000
Planning & Engineering	0	0	750,000	600,000	0	1,350,000
Other	0	0	0	500,000	500,000	1,000,000
Purchase	0	0	250,000	250,000	0	500,000
PAC 1%	0	0	0	30,000	20,000	50,000
Total	0	0	1,287,000	5,515,000	3,198,000	10,000,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum 2028	0	0	1,287,000	5,515,000	3,198,000	10,000,000
Total	0	0	1,287,000	5,515,000	3,198,000	10,000,000

Project Details

Wake Forest, NC



Project #	GTP-17		
Project Name	Greenway - Smith Creek Greenway - Phase 7		
Total Project Cost	\$8,000,000	Contact	Jennifer Currin - Planning
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2025	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Engineering design, ROW acquisition, and construction of approximately 0.63 miles of greenway trail. This segment will complete the connection from the Smith Creek Soccer Center/Heritage Subdivisions to Jones Dairy Rd. and, eventually, to the Reservoir. The project would contain significant boardwalk sections.

JUSTIFICATION

Implementation of the adopted Comprehensive Transportation Plan. To connect residents with each other and to important destinations, providing for conservation of natural resources, recreation, and bicycle/pedestrian transportation opportunities while preserving green spaces in Wake Forest. Safer bike/pedestrian facilities and crossings are needed across Heritage Lake Rd. Wake Forest will create major bike/pedestrian commuter connections along the Smith Creek corridor, thus linking the residential areas between Heritage Lake and Jones Dairy Roads to the Reservoir via greenway.

Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	2,000,000	2,285,000	4,285,000
Contingency	0	0	165,000	765,000	450,000	1,380,000
Other	0	0	0	500,000	500,000	1,000,000
Planning & Engineering	0	0	400,000	400,000	0	800,000
Purchase	0	0	250,000	250,000	0	500,000
PAC 1%	0	0	0	20,000	15,000	35,000
Total	0	0	815,000	3,935,000	3,250,000	8,000,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum 2028	0	0	815,000	3,935,000	3,250,000	8,000,000
Total	0	0	815,000	3,935,000	3,250,000	8,000,000

Project Details

Wake Forest, NC



Project # GTP-18
Project Name Downtown Streetscape Improvements

Total Project Cost	\$9,184,000	Contact	Allison Snyder - Town Manager's Office
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2020	Approved Funds	\$8,82,2611
Spent Funds	\$4,302,126	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Projects in the Downtown include widened paver sidewalks, ADA accessibility with ramps, tree pits and soil amendments, street trees and furniture, bus shelters, plazas, and architectural pedestrian scaled lighting throughout the downtown area.

JUSTIFICATION

This project is one of the recommended projects in the Renaissance Plan for Downtown Wake Forest (2016) and the Strategic Plan Update (2017-2022). This supports the shopping environment in downtown Wake Forest and preserve small town character with wide and accessible sidewalks to accommodate sidewalk cafes, strollers, disabled, and elderly patrons. Improvements on these streets will continue the cohesive look of the Renaissance Area, as well as serve to increase the economic vitality of these areas. S. White and Roosevelt will be finished in FY25/26. In FY25/26, as part of the S-Line mobility hub, additional streetscape locations and ideas were added.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	2,255,000	2,253,000	3,000,000	0	7,508,000
Contingency	0	305,000	303,000	918,000	0	1,526,000
Planning & Engineering	0	50,000	50,000	50,000	0	150,000
Total	0	2,610,000	2,606,000	3,968,000	0	9,184,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	1,305,000	1,303,000	3,968,000	0	6,576,000
Installment Purchase	0	1,305,000	1,303,000	0	0	2,608,000
Total	0	2,610,000	2,606,000	3,968,000	0	9,184,000

Project Details

Wake Forest, NC

Project #	P-1		
Project Name	New Vehicle for Zoning Compliance Supervisor		
Total Project Cost	\$70,000	Contact	Jennifer Currin - Planning
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Annual (One-time)	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Purchase a new vehicle for the Zoning Compliance Supervisor.

JUSTIFICATION

The zoning enforcement program has expanded and improved over the last several years. Initially, zoning enforcement consisted of one staff member and operated reactively versus proactively. A second zoning enforcement officer was added in FY24 to accommodate the Town's growth. Internal population estimates project that our population could almost double in the next 15 years. To stay ahead of the growth and ensure improvements of a successful zoning enforcement program, we anticipate hiring a Zoning Enforcement Supervisor. This vehicle will allow the Zoning Enforcement Supervisor to perform their daily duties.

Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Purchase	0	0	70,000	0	0	70,000
Total	0	0	70,000	0	0	70,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	70,000	0	0	70,000
Total	0	0	70,000	0	0	70,000

Project Details

Wake Forest, NC



Project # P-2
Project Name Mobility Hub Building

Total Project Cost	\$32,750,000	Contact	Brad West - Planning
Type	4 - New Program/Project/Addition	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Funds to construct the mobility hub building, which would incorporate potential income generating space for rent.

JUSTIFICATION

NCDOT's acquisition of the CSX rail line ("S-Line") is a critical step in developing intercity passenger rail service between Raleigh, NC and Richmond, VA. This project is crucial to future economic growth and tourism for the Wake Forest and surrounding communities.

Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	0	25,000,000	25,000,000
Contingency	0	0	0	0	7,500,000	7,500,000
PAC 1%	0	0	0	0	250,000	250,000
Total	0	0	0	0	32,750,000	32,750,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum	0	0	0	0	32,750,000	32,750,000
Total	0	0	0	0	32,750,000	32,750,000

Project Details

Wake Forest, NC



Project # P-3
Project Name Ailey Young House Heritage Site

Total Project Cost	\$4,730,000	Contact	Michelle Michael - Planning
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Approved Funds	\$106,830
Spent Funds	\$88,415	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

The funding allocated in this CIP item will allow the department to implement the master plan for the site in a meaningful way to include archaeology and interpretation in order to open the house as an African American Heritage Site to celebrate Wake Forest's significant African American history and as a gateway to the Northeast Community. The building has recently been rehabilitated/restored by the Town of Wake Forest using a generous grant from the State of NC.

JUSTIFICATION

The Ailey Young House is a designated historic landmark owned by the Town of Wake Forest. Having suffered a fire in the 1980s the house was in deteriorated condition when identified as significant during the 2008 Historic Resources Survey. The house and site are a rare African American historic resource that provides important historical information about Wake Forest's African American Community from the mid-19th century to the mid-20th century, from Reconstruction to Civil Rights. The house is significant architecturally as a rare extant example of Reconstruction-era African American housing. It is also significant historically as the childhood home of Allen Young, a significant educator in the African American Community and Town of Wake Forest. The Town has devoted attention to saving and stabilizing the house which had been badly damaged by a fire in the 1980s. That stabilization is complete. It is now time to determine how the site will be interpreted and developed to best convey its significance within the context of African American history in Wake Forest.

Project Alternatives

None

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	1,500,000	1,500,000	0	0	3,000,000
Contingency	150,000	450,000	450,000	0	0	1,050,000
Planning & Engineering	500,000	0	0	0	0	500,000
Purchase	100,000	0	0	0	0	100,000
Other	50,000	0	0	0	0	50,000
PAC 1%	0	15,000	15,000	0	0	30,000
Total	800,000	1,965,000	1,965,000	0	0	4,730,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	800,000	1,965,000	1,965,000	0	0	4,730,000
Total	800,000	1,965,000	1,965,000	0	0	4,730,000

Project Details

Wake Forest, NC



Project #	P-4		
Project Name	Land Acquisition-Housing Affordability Program		
Total Project Cost	\$1,000,000	Contact	Brad West - Planning
Type	3 - Existing Program/Project Expansion	Priority	High
Status	Continuation - FY 2026	Approved Funds	\$1,154,945
Spent Funds	Pending	Strategic Goal	2 - Creating Accessible Housing Opportunities

Description & Justification**PROJECT DESCRIPTION**

Assemblage and purchase of land for Community Land Trust (CLT) and affordable housing opportunities.

JUSTIFICATION

Adopted in 2022, one strategy the Housing Affordability Plan recommends for expanding home ownership is through a Community Land Trust. Community Land Trusts create opportunities for affordable homeownership for low- and moderate- income households by selling homes at a lower cost to income qualified buyers. The Housing Affordability Plan suggests that we target 80% AMI or less. With the Land Disposition Program adoption and 1 cent dedicated to affordable housing in the budget, pursuing land acquisition would assist in meeting the Town initiatives to expand ownership opportunities and ensure long-term affordability for homes in Wake Forest.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Purchase	0	500,000	0	500,000	0	1,000,000
Total	0	500,000	0	500,000	0	1,000,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Housing Initiatives Fund	0	500,000	0	500,000	0	1,000,000
Total	0	500,000	0	500,000	0	1,000,000

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Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Engineering								
Street Resurfacing & Pavement Condition Survey	AM-3	1	100,000	2,050,000	2,200,000	2,300,000	7,950,000	14,600,000
Reservoir Improvements	AM-6	2	1,225,000		2,775,000	1,685,000	1,290,000	6,975,000
Greenway Infrastructure Improvements	AM-7	2	330,000	330,000	504,000			1,164,000
HL Miller Park	AM-11	1	445,000				15,515,000	15,960,000
Sanford Creek Greenway Boardwalk Replacement	AM-13	2			528,000	3,883,000	1,400,000	5,811,000
E. Juniper Avenue Infrastructure Upgrades	AM-16	2		676,000	1,651,000			2,327,000
Friendship Chapel Extension	GTP-3	2	1,550,000	1,550,000				3,100,000
Ligon Mill Bridge (North of 98)	GTP-4	3			4,000,000		4,015,000	8,015,000
Reduced Conflict Intersection at US-1 and Purnell	GTP-6	3				2,500,000		2,500,000
Roadway - Road Connections	GTP-7	3			4,000,000			4,000,000
Rogers Road Grade Separation	GTP-8	2	470,000	58,000				528,000
S. Franklin St. Expansion	GTP-9	3	1,175,000	1,175,000				2,350,000
S-Line Associated Infrastructure Improvements	GTP-10	3		675,000	2,000,000	48,000,000		50,675,000
Sidewalk Connectivity	GTP-13	3					1,150,000	1,150,000
Traffic/Pedestrian Signals	GTP-19	2	320,000	166,000	210,000	210,000		906,000
Traffic/Pedestrian Signals	GTP-19b	2	320,000		210,000	210,000		740,000
General Transportation Improvements	GTP-20	1	3,250,000	250,000	4,750,000	1,250,000	1,250,000	10,750,000
US-1 Local Improvements	GTP-21	3				6,500,000		6,500,000
Engineering Total			9,185,000	6,930,000	22,828,000	66,538,000	32,570,000	138,051,000
GRAND TOTAL			9,185,000	6,930,000	22,828,000	66,538,000	32,570,000	138,051,000

Project Details

Wake Forest, NC



Project # AM-3
Project Name Street Resurfacing & Pavement Condition Survey

Total Project Cost	\$14,600,000	Contact	Tim Watson - Engineering
Type	2 - Maintenance/Replacement	Priority	High
Status	Continuation - FY 2022	Approved Funds	\$12,545,305
Spent Funds	\$9,562,663	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Pavement rehabilitation and resurfacing of Town-maintained streets.

JUSTIFICATION

The Town is responsible for maintenance of 150+ miles of town streets with annual resurfacing and rehabilitation needs. The town accepts approximately 5-10 miles of new streets annually. A pavement condition assessment was completed in 2020 which showed heavy maintenance and rehabilitation needs due to deferred maintenance. Street resurfacing is performed to address issues such as potholes, alligator cracking, rutting, and oxidation. The Town receives Powell Bill funding from NCDOT based on the amount of public streets maintained by the Town, but resurfacing and rehabilitation costs are expected to exceed those allocations. The Town will begin assessing asphalt conditions every 3-4 years to provide up to date conditions to inform our Pavement Management Program to determine most cost effective solutions and schedules to work toward a goal to maintain a minimum 80 PCI for all streets.

Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	1,850,000	2,000,000	2,000,000	7,350,000	13,200,000
Contingency	0	200,000	200,000	200,000	600,000	1,200,000
Planning & Engineering	100,000	0	0	100,000	0	200,000
Total	100,000	2,050,000	2,200,000	2,300,000	7,950,000	14,600,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum	0	0	0	0	5,750,000	5,750,000
Powell Bill	0	900,000	0	2,300,000	2,200,000	5,400,000
Installment Purchase	0	1,150,000	2,200,000	0	0	3,350,000
General Fund	100,000	0	0	0	0	100,000
Total	100,000	2,050,000	2,200,000	2,300,000	7,950,000	14,600,000

Project Details

Wake Forest, NC



Project # AM-6
Project Name Reservoir Improvements

Total Project Cost	\$6,975,000	Contact	Tim Watson - Engineering
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2015	Approved Funds	\$6,675,000
Spent Funds	\$1,221,727	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

1. Decommission existing water plant in FY2021
2. Implement new safety measures to decrease dam hazard probability.
3. Parks will complete a master plan for the Wake Forest Reservoir property. The site improvements anticipate having paved parking, new boat ramp, dock, new bridge, continuation of soft trail on east side, two additional bridges, facilities, greenway connection to Wait Avenue pedestrian culvert, and concession amenities. Once the study is complete, cost will be updated to reflect selections.

JUSTIFICATION

The dam does not meet current NC Dam Safety requirements for a high hazard dam. The sludge lagoons and above ground storage tanks need to be removed from the GG Hill Water Treatment Plant. Staff is currently working to obtain community funding. The site is highly used for recreation of small electric and non-motor boats, fishing, hiking and mountain biking. This area is currently a gravel drive with plans in place for a paved area, trail connections, bridge and dock. This site will continue to grow as the area develops and will become a popular recreation location for citizens and visitors.

Project Alternatives

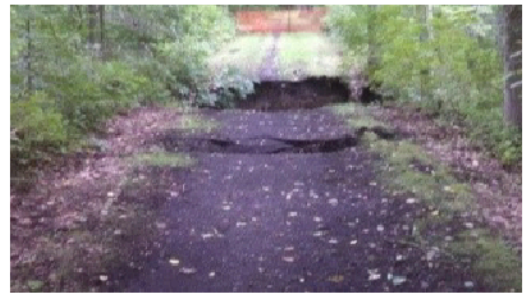
Site Upgrade	Cost	Year
Bridge Replacement only, Phase 3	1,800,000	FY25-26
Parking, boat ramp, dock, Phase 3	165,000	FY24-25
Annual Maintenance Dam	250,000	FY23-24
New Bridges 2 & 3 - Phase 3	937,500	FY24-25
Restroom/concession field area - Phase 3	312,500	FY24-25

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	1,000,000	0	2,200,000	1,250,000	1,250,000	5,700,000
Contingency	200,000	0	305,000	250,000	0	755,000
Planning & Engineering	25,000	0	270,000	185,000	40,000	520,000
Total	1,225,000	0	2,775,000	1,685,000	1,290,000	6,975,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Referendum 2022	1,225,000	0	2,775,000	0	0	4,000,000
Grants	0	0	0	1,435,000	500,000	1,935,000
General Fund	0	0	0	250,000	790,000	1,040,000
Total	1,225,000	0	2,775,000	1,685,000	1,290,000	6,975,000

Project Details

Wake Forest, NC



Project #	AM-7		
Project Name	Greenway Infrastructure Improvements		
Total Project Cost	\$1,164,000	Contact	Steven Meyer - Engineering
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2021	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Pavement replacement of green way path washouts both on pavement and along stream beds.

JUSTIFICATION

As storms continue to increase in intensity and frequency, green way paths, bridges and stream beds continue to deteriorate. Currently Parks, Recreation and Cultural Resources only provides general maintenance to include mowing and cold patch repairs. Community Development implements LAPP projects and Public Works implements projects upon request. Implementing infrastructure repair on an on-going basis would enable our residents to see projects completed in a more timely fashion following the completion of existing projects.

PRIORITIES

Phase 1 - Dunn Creek Greenway - Ped. Crossing and Green way drainage concerns.

Richland Creek Greenway Repaving - Identify and repair existing Richland Creek Green way due to stream bank erosion, tree fall and age.

Project Alternatives

Continue submitting non-funded Greenway infrastructure issues as requested by other Departments.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	275,000	275,000	170,000	0	0	720,000
Planning & Engineering	0	0	250,000	0	0	250,000
Contingency	55,000	55,000	84,000	0	0	194,000
Total	330,000	330,000	504,000	0	0	1,164,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	330,000	330,000	504,000	0	0	1,164,000
Total	330,000	330,000	504,000	0	0	1,164,000

Project Details

Wake Forest, NC



Project # AM-11
Project Name HL Miller Park

Total Project Cost	\$15,960,000	Contact	Tim Watson - Engineering
Type	4 - New Program/Project/Addition	Priority	High
Status	Continuation - FY 2025	Approved Funds	\$1,530,145
Spent Funds	\$3,329	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Phase 2. Stormwater SCM Retrofit, Park Amenities and Facilities. Phase 3 Elevated Greenway (Treetop Trail).

JUSTIFICATION

McAdams Miller Park Master Plan 2023 outlines ADA Compliant greenway trails connections to downtown. To finalize the ARPA-funded portion, this project would include finalizing stream restoration in the downtown area and fund phase 2.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	445,000	0	0	0	12,100,000	12,545,000
Contingency	0	0	0	0	2,515,000	2,515,000
Planning & Engineering	0	0	0	0	900,000	900,000
Total	445,000	0	0	0	15,515,000	15,960,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum	0	0	0	0	15,515,000	15,515,000
GO Bond - 2024 (2/3 Bonds)	445,000	0	0	0	0	445,000
Total	445,000	0	0	0	15,515,000	15,960,000

Project Details

Wake Forest, NC



Project # AM-13
Project Name Sanford Creek Greenway Boardwalk Replacement

Total Project Cost	\$5,811,000	Contact	Steven Meyer - Engineering
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2017	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Maintenance of existing boardwalk per the structural inventory assessment recommendations conducted in 2014. Recommend full replacement with a perimetral type system and full redesign based on flooding and structural condition of existing system.

JUSTIFICATION

The boardwalks were installed in 2007 and are at the end of wood life expectancy. Recommend full replacement as opposed to minor repairs due to intricate reconstruction annually and time greenway trail is closed. Future boardwalk should be replaced with a PermaTrak concrete deck as opposed to wood due to location. Stream banks continue to erode at an increasingly fast level.

Project Alternatives

- 1) Wait on projects until funds are available
- 2) Conduct minor repairs until 2025 = cost of a full replacement

Full replacement with PermaTrak: \$4,625,000

Look at other materials for full replacement

- 3) Close greenway

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	2,760,000	1,400,000	4,160,000
Contingency	0	0	128,000	1,123,000	0	1,251,000
Planning & Engineering	0	0	400,000	0	0	400,000
Total	0	0	528,000	3,883,000	1,400,000	5,811,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	528,000	2,882,000	0	3,410,000
GO Bonds - Future Referendum	0	0	0	0	1,400,000	1,400,000
Grants	0	0	0	1,001,000	0	1,001,000
Total	0	0	528,000	3,883,000	1,400,000	5,811,000

Project Details

Wake Forest, NC



Project # AM-16
Project Name E. Juniper Avenue Infrastructure Upgrades

Total Project Cost	\$2,327,000	Contact	Steven Meyer - Engineering
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2022	Approved Funds	\$33,000
Spent Funds	Pending	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Upgrade of the E. Juniper Ave infrastructure by adding curb and gutter along the entire corridor, addition of stormwater devices, and replacement/addition of sidewalk from S. White Street to Jubilee Court.

JUSTIFICATION

E. Juniper Ave is in need of maintenance and lacks adequate stormwater infrastructure. By adding curb and gutter, it increases the ability to capture stormwater effectively while widening the existing narrow roadway. Additionally, it increases the ability to install sidewalk in the existing narrow right-of-way. Residents have asked for pedestrian infrastructure. This project will increase the appearance of the entire corridor and provide continuous sidewalk from S. White Street to Traditions, grant access for users of the future Dunn Creek Greenway Connector and Ailey Young Park and Observation Deck. Additionally, we plan to install a rain garden to coincide with the community garden on N. Taylor.

Project Alternatives

Project can be broken up into three phases to spread out costs; S. White Street to N. Taylor Street, N. Taylor Street to N. Allen Road, and N. Allen Road to Jubilee Court.

Apply for Wake County CDBG Neighborhood Revitalization Program Funding.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	200,000	1,300,000	0	0	1,500,000
Contingency	0	126,000	351,000	0	0	477,000
Planning & Engineering	0	350,000	0	0	0	350,000
Total	0	676,000	1,651,000	0	0	2,327,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	676,000	1,651,000	0	0	2,327,000
Total	0	676,000	1,651,000	0	0	2,327,000

Project Details

Wake Forest, NC



Project #	GTP-3		
Project Name	Friendship Chapel Extension		
Total Project Cost	\$3,100,000	Contact	Allison Snyder - Town Manager's Office
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2017	Approved Funds	\$4,586,520
Spent Funds	\$246,192	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Construct east and west stream crossing connections to complete Friendship Chapel Road.

JUSTIFICATION

Connect existing roadways with missing sections as part of the adopted Comprehensive Transportation Plan, which will allow for faster response time for Fire and EMS in case of an emergency, as well as alternate routes for traffic due to better connectivity. Utilize partnerships with surrounding developments and look for opportunities for cost sharing or minimization. Fee-In-Lieu was utilized for eastern crossing in FY 24-25, FY 25-26 Western crossing which includes a pedestrian crossing and large culvert will be completed. Western Crossing is anticipated to cost around \$6.3 million. The Town's responsible for 67% of the western crossing. In addition, Holding Village paid for a small portion that will cover a portion of the Western Crossing.

Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Contingency	1,550,000	1,550,000	0	0	0	3,100,000
Total	1,550,000	1,550,000	0	0	0	3,100,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	1,550,000	1,550,000	0	0	0	3,100,000
Total	1,550,000	1,550,000	0	0	0	3,100,000

Project Details

Wake Forest, NC



Project #	GTP-4		
Project Name	Ligon Mill Bridge (North of 98)		
Total Project Cost	\$8,015,000	Contact	Allison Snyder - Town Manager's Office
Type	4 - New Program/Project/Addition	Priority	Low
Status	Continuation - FY 2025	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

CTP calls for Ligon Mill to continue north to Stadium Drive. This project would continue building Ligon Mill north of the stream.

JUSTIFICATION

With the rapid growth in the area, many transportation needs have become more apparent. One section of the future Ligon Mill Road north of NC 98 will require a bridge. The Town has obtained limited funds (\$16,598) and has the opportunity to coordinate construction with future development of the remaining sites north of Grove 98. Initial research indicates that a large culvert or bridge will be needed. If development does not occur, LAPP funds may be requested.

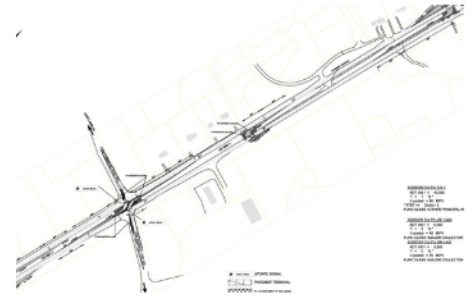
Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	3,950,000	0	3,765,000	7,715,000
Planning & Engineering	0	0	50,000	0	250,000	300,000
Total	0	0	4,000,000	0	4,015,000	8,015,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum 2028	0	0	4,000,000	0	4,000,000	8,000,000
Pilot Funds	0	0	0	0	15,000	15,000
Total	0	0	4,000,000	0	4,015,000	8,015,000

Project Details

Wake Forest, NC



Project # GTP-6
Project Name Reduced Conflict Intersection at US-1 and Purnell

Total Project Cost	\$2,500,000	Contact	Tim Watson - Engineering
Type	4 - New Program/Project/Addition	Priority	Low
Status	Continuation - FY 2025	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification

PROJECT DESCRIPTION

Construct a reduced conflict intersection at US1 and Purnell.

JUSTIFICATION

Serious accidents have occurred at this intersection. While on a NCDOT roadway, complaints are serious enough the Town is entertaining making improvements to the intersection.

Project Alternatives

Wait for US 1 Project or DOT to fund this as a temporary solution

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	2,500,000	0	2,500,000
Total	0	0	0	2,500,000	0	2,500,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum 2028	0	0	0	2,500,000	0	2,500,000
Total	0	0	0	2,500,000	0	2,500,000

Project Details

Wake Forest, NC



Project # GTP-7
Project Name Roadway - Road Connections

Total Project Cost	\$4,000,000	Contact	Tim Watson - Engineering
Type	4 - New Program/Project/Addition	Priority	Low
Status	Continuation - FY 2017	Approved Funds	\$4,000,000
Spent Funds	\$2,377,410	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Construct roadway connections in roads that have missing sections.

JUSTIFICATION

Connect existing roadways with missing sections as part of the adopted Comprehensive Transportation Plan, which will allow for faster response time for Fire and EMS in case of an emergency, as well as alternate routes for traffic due to better connectivity.

Project Locations:

South Allen (Middle Bridge Rd to Quail Ave) - 0.02 miles

Song Sparrow Road (Trawden Dr to Redstart Ct) - 0.02 miles

Pineview Drive (Woodland Dr to Dacus Pl) - 0.15 miles

Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	3,000,000	0	0	3,000,000
Contingency	0	0	675,000	0	0	675,000
Planning & Engineering	0	0	325,000	0	0	325,000
Total	0	0	4,000,000	0	0	4,000,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Referendum 2022	0	0	4,000,000	0	0	4,000,000
Total	0	0	4,000,000	0	0	4,000,000

Project Details

Wake Forest, NC



Project # GTP-8
Project Name Rogers Road Grade Separation

Total Project Cost	\$528,000	Contact	Steven Meyer - Engineering
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2020	Approved Funds	\$470,000
Spent Funds	Pending	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Support and contribute as requested to NCDOT for TIP# P-5707 (Rogers Road Expansion and Bridge Construction). Project is estimated to start construction in July 2022. Construction of additional non-NCDOT improvements (betterments) such as sidewalk and street lighting to benefit the Town in connection to the project.

JUSTIFICATION

TIP P-5707 Rogers Road (SR 2052) Administered by NCDOT, the project will construct a bridge on Rogers Road (SR 2052) over the CSX S-line railroad in the same location as the existing at-grade crossing and widen Rogers Road. Current plans include an on-site detour during construction and no road closures will occur. The project includes widening Rogers Road to a 5-lane curb & gutter facility with sidewalks between Heritage Branch Road and Heritage Center Road. The total project costs are \$23,100,00.00 with the Town's contribution at \$660,000.00. The Town has also collected \$85,928.88 in Fee-In-Lieu of improvements to Heritage Branch. Improvements to project P-5707 requested by the Town to include additional sidewalk, vinyl coated fence on top of the retaining walls, vinyl coated fence on the bridge, a turn lane for Grand mark Street. Installation of decorative stamped concrete tiles on the MSE walls for the new bridge, and conduit for street lighting across the bridge.

Project Alternatives

Construct as NCDOT proposes.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	470,000	58,000	0	0	0	528,000
Total	470,000	58,000	0	0	0	528,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Referendum 2022	470,000	0	0	0	0	470,000
Payment in Lieu	0	58,000	0	0	0	58,000
Total	470,000	58,000	0	0	0	528,000

Project Details

Wake Forest, NC



Project # GTP-9
Project Name S. Franklin St. Expansion

Total Project Cost	\$2,350,000	Contact	Steven Meyer - Engineering
Type	4 - New Program/Project/Addition	Priority	Low
Status	Continuation - FY 2024	Approved Funds	\$4,152,105
Spent Funds	\$2,325,230	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Widen S Franklin St to increase LOS to accommodate increased traffic. The project includes widening the road from two lanes to 4 lanes with a median, sidewalk on both sides, and landscaping.

JUSTIFICATION

S. Franklin St connects the new development Holding Village to Rogers Rd. This expansion would provide an increased LOS to help relieve traffic congestion, and accommodate the new development in that area. This is consistent with the CTP. The TIA for Holding Village requires they contribute to the expansion to accommodate the additional traffic generated. This project is through a private/public partnership and will be constructed by a private developer. The developer is responsible for 44% and the Town is responsible for 56% of the costs. Payments will occur monthly once construction begins.

Project Alternatives

Construct as a Town Project at a higher cost.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	768,000	768,000	0	0	0	1,536,000
Other	248,000	248,000	0	0	0	496,000
Contingency	90,500	90,500	0	0	0	181,000
Planning & Engineering	68,500	68,500	0	0	0	137,000
Total	1,175,000	1,175,000	0	0	0	2,350,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	1,175,000	1,175,000	0	0	0	2,350,000
Total	1,175,000	1,175,000	0	0	0	2,350,000

Project Details

Wake Forest, NC



Project # GTP-10
Project Name S-Line Associated Infrastructure Improvements

Total Project Cost	\$50,675,000	Contact	Tim Watson - Engineering
Type	4 - New Program/Project/Addition	Priority	Low
Status	Continuation - FY 2026	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Construction of infrastructure improvements associated with the S-Line that need to be made in association with railroad closures to improve vehicular and pedestrian access and safety.

JUSTIFICATION

NCDOT's acquisition of the CSX rail line ("S-Line") is a critical step in developing intercity passenger rail service between Raleigh, NC and Richmond, VA. This project is crucial to future economic growth and tourism for the Wake Forest and surrounding communities. NCDOT will be closing several at-grade railroad crossings and making some improvements in the area to provide access to lots; however, the Town may need to enhance improvements in the area to ensure level of safety, efficiency, and access of transportation network is met. For example, a pedestrian bridge crossing at Friendship Chapel Rd. may be needed to connect the greenway to the multi-use path on S. Main St. Additionally, a traffic signal may need to be added or relocated on S. Main at the realigned E/W Holding Ave.

Project Alternatives

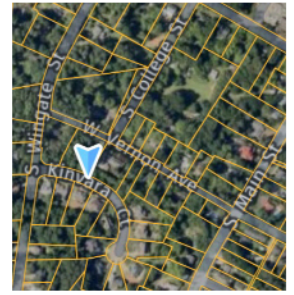
N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	750,000	43,330,000	0	44,080,000
Contingency	0	175,000	425,000	3,800,000	0	4,400,000
Planning & Engineering	0	500,000	500,000	500,000	0	1,500,000
Unassigned	0	0	250,000	250,000	0	500,000
Other	0	0	75,000	120,000	0	195,000
Total	0	675,000	2,000,000	48,000,000	0	50,675,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum 2028	0	0	2,000,000	48,000,000	0	50,000,000
General Fund	0	675,000	0	0	0	675,000
Total	0	675,000	2,000,000	48,000,000	0	50,675,000

Project Details

Wake Forest, NC



Project # GTP-13
Project Name Sidewalk Connectivity

Total Project Cost	\$1,150,000	Contact	Steven Meyer - Engineering
Type	4 - New Program/Project/Addition	Priority	Low
Status	Continuation - FY 2025	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Identify and respond to transportation concerns including traffic congestion, multi-modal needs, signalization, roadway improvements, etc. to improve all modes of transportation.

JUSTIFICATION

The Town of Wake Forest has areas in older neighborhoods that lack sidewalks. The Town will look for partnership opportunities to facilitate sidewalk connections as development occurs.

Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	0	900,000	900,000
Planning & Engineering	0	0	0	0	200,000	200,000
Contingency	0	0	0	0	50,000	50,000
Total	0	0	0	0	1,150,000	1,150,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum	0	0	0	0	1,150,000	1,150,000
Total	0	0	0	0	1,150,000	1,150,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # GTP-19
Project Name Traffic/Pedestrian Signals

Total Project Cost	\$906,000	Contact	Tim Watson - Engineering
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Planned (Routine)	Approved Funds	\$1,159,095
Spent Funds	\$603,775	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification

PROJECT DESCRIPTION

Addition of Traffic Signals at intersections that have met signal warrants or need to be studied.

JUSTIFICATION

Traffic Signals are needed at the following intersections due to increased residential development, safety concerns for motorists and pedestrians and/or shopping nearby. This is a multi-year project and the list is expected to be ongoing. Future Designs slated for FY26-27.

Project Alternatives

NCDOT Contribution or other funding.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	200,000	0	150,000	150,000	0	500,000
Planning & Engineering	30,000	166,000	15,000	15,000	0	226,000
Contingency	90,000	0	45,000	45,000	0	180,000
Total	320,000	166,000	210,000	210,000	0	906,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	320,000	166,000	210,000	210,000	0	906,000
Total	320,000	166,000	210,000	210,000	0	906,000

Project Details

Wake Forest, NC



Project # GTP-19b
Project Name Traffic/Pedestrian Signals

Total Project Cost	\$740,000	Contact	Tim Watson - Engineering
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Planned (Routine)	Approved Funds	\$500,000
Spent Funds	\$308,398	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Addition of Traffic Signals at intersections that have met signal warrants or need to be studied.

JUSTIFICATION

Traffic Signals are needed at the following intersections due to increased residential development, safety concerns for motorists and pedestrians and/or shopping nearby. This is a multi-year project and the list is expected to be ongoing. Future Designs slated for FY26-27.

Intersections:

Wait Avenue/Middlegame (Development Agreement)- Design FY 23-24, Construction FY 24-25. Two payments of \$100,000 beginning in FY23-24 for a total of \$430,000

Forestville/Coach Lantern (A Morton)- Design FY 23-24 (\$168,000), Construction FY 25-26 **\$677,436**

Project Alternatives

NCDOT Contribution or other funding.

Related projects will be developed as intersections are identified/assigned for review

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	200,000	0	150,000	150,000	0	500,000
Contingency	90,000	0	45,000	45,000	0	180,000
Planning & Engineering	30,000	0	15,000	15,000	0	60,000
Total	320,000	0	210,000	210,000	0	740,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	320,000	0	210,000	210,000	0	740,000
Total	320,000	0	210,000	210,000	0	740,000

Project Details

Wake Forest, NC



Project #	GTP-20		
Project Name	General Transportation Improvements		
Total Project Cost	\$10,750,000	Contact	Emily Henessy - Engineering
Type	4 - New Program/Project/Addition	Priority	High
Status	Planned (Routine)	Approved Funds	\$10,800,000
Spent Funds	Pending	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Identify and respond to transportation concerns including traffic congestion, multi-modal needs, signalization, roadway improvements, etc. to improve all modes of transportation.

JUSTIFICATION

With the rapid growth in the area, many transportation needs have become much more evident. We receive citizen concerns and expressions of frustration regarding traffic congestion, multi-modal accommodations, traffic calming, etc. To address those concerns studies and projects will need to be identified and completed. This is consistent with the Strategic goal Investing In Transportation & Infrastructure.

Updates for Transportation upgrades include for 26-31 YR would include:

- * Chalk Rd at Jones Dairy (Dual Left Turn Lanes)
- * S. Franklin at Rogers (Protected Left)
- * Burlington Mills at One World Way (Signal)
- * Burlington Mills at Ligon Mill (Left turn lanes, align lanes on Ligon Mill)
- * 98 at Traditions Grande (Ped crossing)
- * Durham Rd at Retail Dr (MUP extension)
- * Durham Rd at Hampton Way (align intersection)
- * S. Wingate at Durham (turn in, align road, sidewalk)
- * MUP connection from Food lion to Crenshaw Subdivision

Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	3,000,000	0	4,500,000	1,000,000	1,000,000	9,500,000
Planning & Engineering	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	3,250,000	250,000	4,750,000	1,250,000	1,250,000	10,750,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Referendum 2022	3,000,000	0	3,500,000	0	0	6,500,000
General Fund	250,000	250,000	1,250,000	1,250,000	1,250,000	4,250,000
Total	3,250,000	250,000	4,750,000	1,250,000	1,250,000	10,750,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # GTP-21
Project Name US-1 Local Improvements

Total Project Cost	\$6,500,000	Contact	Tim Watson - Engineering
Type	4 - New Program/Project/Addition	Priority	Low
Status	Continuation - FY 2025	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification

PROJECT DESCRIPTION

Local (non-state funded) improvements to state road US1

JUSTIFICATION

U-5307 continues to be pushed out into future years. As traffic increases and accidents become for common, the local jurisdiction will invest to improve the intersection until the freeway can be built. A study presented a number of options to implement at two sections along the corridor to reduce wait times and increase safety.

Project Alternatives

Wait for US 1 Project or DOT to fund this as a temporary solution

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	6,000,000	0	6,000,000
Planning & Engineering	0	0	0	500,000	0	500,000
Total	0	0	0	6,500,000	0	6,500,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum 2028	0	0	0	6,500,000	0	6,500,000
Total	0	0	0	6,500,000	0	6,500,000

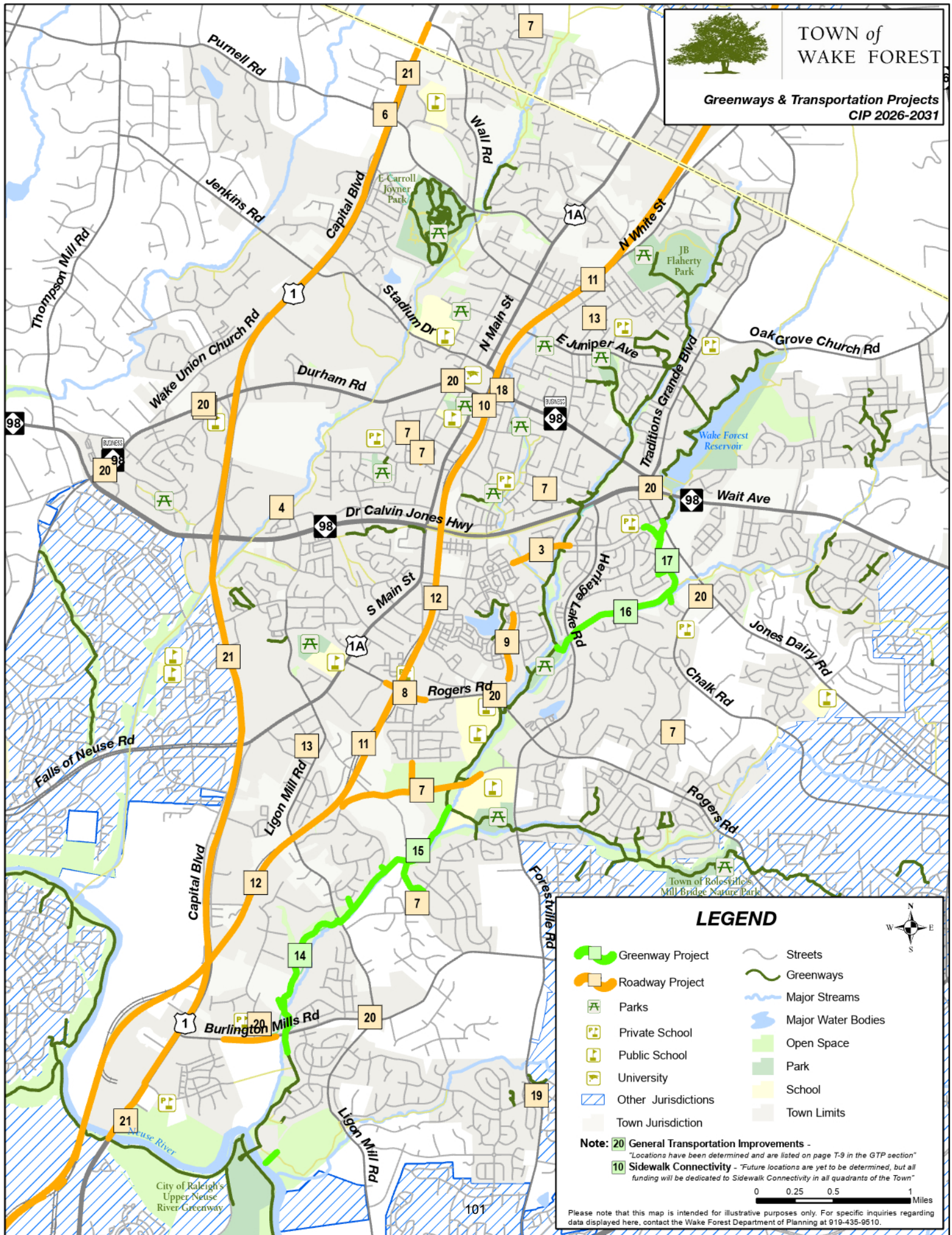
26-27 through 30-31
Greenways & Transportation Projects
Wake Forest, NC

Department <i>CIP Roll-up</i>	Project #	26-27	27-28	28-29	29-30	30-31	Total
Engineering							
Transportation							
Friendship Chapel Extension	GTP-3	1,550,000	1,550,000				3,100,000
General Transportation Improvements	GTP-20	3,250,000	250,000	4,750,000	1,250,000	1,250,000	10,750,000
Ligon Mill Bridge (North of 98)	GTP-4			4,000,000		4,015,000	8,015,000
Reduced Conflict Intersection at US-1 and Purnell	GTP-6				2,500,000		2,500,000
Roadway - Road Connections	GTP-7			4,000,000			4,000,000
Rogers Road Grade Separation	GTP-8	470,000	58,000				528,000
S. Franklin St. Expansion	GTP-9	1,175,000	1,175,000				2,350,000
Sidewalk Connectivity	GTP-13					1,150,000	1,150,000
S-Line Associated Infrastructure Improvements	GTP-10		675,000	2,000,000	48,000,000		50,675,000
Traffic/Pedestrian Signals	GTP-19	320,000	166,000	210,000	210,000		906,000
US-1 Local Improvements	GTP-21				6,500,000		6,500,000
	Transportation Total	6,765,000	3,874,000	14,960,000	58,460,000	6,415,000	90,474,000
	Engineering Total	6,765,000	3,874,000	14,960,000	58,460,000	6,415,000	90,474,000
Planning							
Greenways							
Greenway - Smith Creek Greenway - Phase 6	GTP-16			1,287,000	5,515,000	3,198,000	10,000,000
Greenway - Smith Creek Greenway - Phase 7	GTP-17			815,000	3,935,000	3,250,000	8,000,000
Smith Creek Greenway - Phase 2 & Trailhead	GTP-14	6,341,000	4,702,000			1,695,000	12,738,000
Smith Creek Greenway - Phase 3	GTP-15	2,721,000	456,000	805,000			3,982,000
	Greenways Total	9,062,000	5,158,000	2,907,000	9,450,000	8,143,000	34,720,000
Transportation							
Downtown Streetscape Improvements	GTP-18		2,610,000	2,606,000	3,968,000		9,184,000
NCDOT S-Line Project	GTP-11	2,625,000	3,150,000				5,775,000
S. Main St. Corridor Access Management Improvements	GTP-12			2,710,000	15,535,000	11,755,000	30,000,000
	Transportation Total	2,625,000	5,760,000	5,316,000	19,503,000	11,755,000	44,959,000
	Planning Total	11,687,000	10,918,000	8,223,000	28,953,000	19,898,000	79,679,000
	GRAND TOTAL	18,452,000	14,792,000	23,183,000	87,413,000	26,313,000	170,153,000



TOWN of WAKE FOREST

Greenways & Transportation Projects
CIP 2026-2031



LEGEND

- Greenway Project
- Roadway Project
- Parks
- Private School
- Public School
- University
- Other Jurisdictions
- Town Jurisdiction
- Streets
- Greenways
- Major Streams
- Major Water Bodies
- Open Space
- Park
- School
- Town Limits

Note: 20 General Transportation Improvements - "Locations have been determined and are listed on page T-9 in the GTP section"

10 Sidewalk Connectivity - "Future locations are yet to be determined, but all funding will be dedicated to Sidewalk Connectivity in all quadrants of the Town"

0 0.25 0.5 1 Miles

Please note that this map is intended for illustrative purposes only. For specific inquiries regarding data displayed here, contact the Wake Forest Department of Planning at 919-435-9510.

26-27 through 30-31
Department Summary Page
Wake Forest, NC

Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Management								
Flaherty Park Dam Repair (Lower Dam)	AM-14	2		55,000	1,000,000			1,055,000
Pineview Estates Stormwater	AM-20	2					1,575,000	1,575,000
Stormwater Analysis - Neighborhood Drainage Improvements	SM-1	2	345,000					345,000
Horse Creek Watershed Water Quality Improvements	SM-2	2	345,000					345,000
Service Truck - Addition	SM-3	2				100,000		100,000
Mini Excavator - Addition	SM-4	2				210,000		210,000
Crew Cab Pickup Truck for Future Stormwater Supervisor	SM-5	2				65,000		65,000
Tandem Axle Dump Truck - Addition	SM-8	2	300,000			330,000		630,000
Equipment Trailer - Addition	SM-9	2	30,000			45,000		75,000
E. Juniper Street Drainage Improvements	SM-10	2				100,000	920,000	1,020,000
Downtown Stormwater Improvements	SM-11	2			400,000			400,000
Falconhurst Drive - Culvert Repair and Stream Rest	SM-12	3			498,000	502,000	302,000	1,302,000
Staffordshire Stormwater System Replacement	SM-13	2			200,000	1,500,000		1,700,000
RAVO Street Sweeper - Addition	SM-14	2				400,000		400,000
Toms Creek Watershed Improvements	SM-15	2	300,000	1,725,000	600,000	805,000		3,430,000
Pipe Rehabilitation/Replacement Project	SM-16	3	345,000	173,000	173,000			691,000
Richland Creek Watershed Improvements	SM-17	3	250,000	595,000	728,000	805,000		2,378,000
Fire Station #5 Water and Sewer Connections	SM-18	2	369,000					369,000
Stormwater Management Total			2,284,000	2,548,000	3,599,000	4,862,000	2,797,000	16,090,000
GRAND TOTAL			2,284,000	2,548,000	3,599,000	4,862,000	2,797,000	16,090,000

Project Details

Wake Forest, NC



Project # AM-14
Project Name Flaherty Park Dam Repair (Lower Dam)

Total Project Cost	\$1,055,000	Contact	Steven Meyer - Engineering
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2016	Approved Funds	\$1,000,000
Spent Funds	Pending	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Rehabilitate lower dam with proper emergency spillway, repave greenway trail with spillway crossing. Future Flaherty Park Master Plan for additional park amenities, Dunn Creek Greenway trail connection and lower pond dam repairs.

JUSTIFICATION

As identified in the Structural and Dam Inventory in 2014 performed by Kimley-Horn and a Full Inspection and Evaluation by Freese and Nichols in 2017, Flaherty Park Dam-Lower Pond dam is in need of repair due to tree growth, rusting outlet pipe, and erosion on the downstream side of the existing spillway slopes.

The height of the lower dam was recently reviewed and is estimated to be approximately 18 feet (from the downstream toe to top of the dam embankment). Our preliminary measurements indicate that the maximum impoundment capacity is around 7 acre-feet.

Project Alternatives

No project alternatives available; repair necessary.

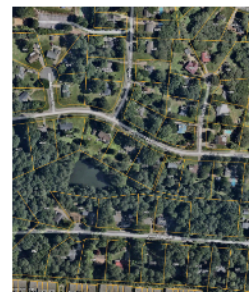
Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	700,000	0	0	700,000
Planning & Engineering	0	55,000	195,000	0	0	250,000
Contingency	0	0	105,000	0	0	105,000
Total	0	55,000	1,000,000	0	0	1,055,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Referendum 2022	0	0	1,000,000	0	0	1,000,000
Stormwater Utility Fund	0	55,000	0	0	0	55,000
Total	0	55,000	1,000,000	0	0	1,055,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # AM-20
Project Name Pineview Estates Stormwater

Total Project Cost \$1,575,000
Type 2 - Maintenance/Replacement
Status Continuation - FY 2025
Contact Steven Meyer - Engineering
Priority Medium
Strategic Goal 4 - Investing in Transportation and Infrastructure

Description & Justification

PROJECT DESCRIPTION

Outfall/Dam repair for Pineview Estates common area @PIN 1840183045

JUSTIFICATION

Severe erosion at pond overflow and storm system outfall

Project Alternatives

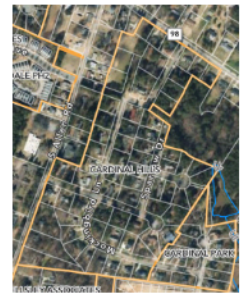
N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	0	1,000,000	1,000,000
Contingency	0	0	0	0	325,000	325,000
Planning & Engineering	0	0	0	0	250,000	250,000
Total	0	0	0	0	1,575,000	1,575,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum	0	0	0	0	1,575,000	1,575,000
Total	0	0	0	0	1,575,000	1,575,000

Project Details

Wake Forest, NC



Project #	SM-1
Project Name	Stormwater Analysis - Neighborhood Drainage Improvements

Total Project Cost	\$345,000	Contact	Nick Nolte - Stormwater
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2024	Approved Funds	\$500,000
Spent Funds	Pending	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Cardinal Hills & Cardinal Park Neighborhoods drainage improvements.

JUSTIFICATION

The Cardinal Hills & Cardinal Park neighborhoods experience drainage ditch overflows during certain storm events. The Town would like to hire an engineering consulting firm to assist with studying the existing drainage system and determine what flood reduction improvements can be made to the maximum extent feasible. This project should investigate the capacity of the existing stormwater system to avoid stormwater inundation of the properties and the street. Providing funds for this specific location, in addition to the annual program that addresses various deficiencies throughout Wake Forest within the municipal drainage system, assists in the safe and efficient management of stormwater.

Project Alternatives

- 1) Continue to provide ditch maintenance which has a minimal impact to addressing stormwater issues
- 2) Rely on homeowners to invest in private large scale drainage solutions to address stormwater runoff from the public ROW

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	300,000	0	0	0	0	300,000
Contingency	45,000	0	0	0	0	45,000
Total	345,000	0	0	0	0	345,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	345,000	0	0	0	0	345,000
Total	345,000	0	0	0	0	345,000

Project Details

Wake Forest, NC



Project # SM-2
Project Name Horse Creek Watershed Water Quality Improvements

Total Project Cost	\$345,000	Contact	Nick Nolte - Stormwater
Type	2 - Maintenance/Replacement	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

As a member of the Upper Neuse Basin Association (UNRBA), the Town of Wake Forest is committed to improving water quality within the Horse Creek watershed. To meet this commitment, a water quality improvement project must be completed by FY27. Project selection is currently underway and will fund a project located within the Town's limits.

JUSTIFICATION

The Town is in the final year of a five-year commitment to the UNRBA to implement a water quality improvement project within the Horse Creek watershed. This project fulfills that obligation and supports the Town's ongoing environmental stewardship goals.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	300,000	0	0	0	0	300,000
Contingency	45,000	0	0	0	0	45,000
Total	345,000	0	0	0	0	345,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	345,000	0	0	0	0	345,000
Total	345,000	0	0	0	0	345,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # SM-3
Project Name Service Truck - Addition

Total Project Cost	\$100,000	Contact	Joe Medlin - PW/Streets
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2026	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase additional Crew Cab Service Truck

JUSTIFICATION

An additional service truck with the anticipation of an additional stormwater maintenance crew FY 2030.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	0	100,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	0	100,000

Project Details
Wake Forest, NC



Project # SM-4
Project Name Mini Excavator - Addition

Total Project Cost	\$210,000	Contact	Joe Medlin - PW/Streets
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2026	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase additional Mini Excavator

JUSTIFICATION

An additional mini excavator with the anticipation of an additional stormwater crew in FY 2030.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	0	210,000	0	210,000
Total	0	0	0	210,000	0	210,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	0	0	0	210,000	0	210,000
Total	0	0	0	210,000	0	210,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # SM-5
Project Name Crew Cab Pickup Truck for Future Stormwater Supervisor

Total Project Cost	\$65,000	Contact	Joe Medlin - PW/Streets
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase Crew Cab Pickup

JUSTIFICATION

The purchase of this truck will allow the new Stormwater supervisor (if approved FY 2030) to have a pickup truck to perform stormwater maintenance.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Purchase	0	0	0	65,000	0	65,000
Total	0	0	0	65,000	0	65,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	0	65,000	0	65,000
Total	0	0	0	65,000	0	65,000

Project Details

Wake Forest, NC



Project # SM-8
Project Name Tandem Axle Dump Truck - Addition

Total Project Cost	\$630,000	Contact	Joe Medlin - PW/Streets
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Purchase additional Tandem Axle Dump Trucks for anticipated crews.

JUSTIFICATION

Based on scheduled and anticipated workload, two tandem dump trucks are needed to adequately resource the additional crews.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Purchase	300,000	0	0	330,000	0	630,000
Total	300,000	0	0	330,000	0	630,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	300,000	0	0	330,000	0	630,000
Total	300,000	0	0	330,000	0	630,000

Project Details
Wake Forest, NC



Project #	SM-9		
Project Name	Equipment Trailer - Addition		
Total Project Cost	\$75,000	Contact	Joe Medlin - PW/Streets
Type	4 - New Program/Project/Addition	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase additional Equipment Trailer

JUSTIFICATION

As additional equipment trailer in anticipation of an additional stormwater crew in FY 2030. The purchase of this trailer will allow new stormwater crew (approved in budget FY 2026) to have an equipment trailer for crews to haul equipment to and from the job sites.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Purchase	30,000	0	0	45,000	0	75,000
Total	30,000	0	0	45,000	0	75,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	30,000	0	0	45,000	0	75,000
Total	30,000	0	0	45,000	0	75,000

Project Details

Wake Forest, NC



Project #	SM-10		
Project Name	E. Juniper Street Drainage Improvements		
Total Project Cost	\$1,020,000	Contact	Nick Nolte - Stormwater
Type	2 - Maintenance/Replacement	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

E. Juniper Street drainage improvements near the intersection with N. White Street.

JUSTIFICATION

The East Juniper Avenue Drainage Study (Study) completed in 2024 evaluated design alternatives to achieve the Town of Wake Forest's desired Level of Service (LOS) at East Juniper Avenue. The study area included the stormwater system located between North White Street and East Roosevelt Avenue to evaluate downstream impacts of proposed improvements at East Juniper Avenue. The existing system consists of closed system pipes and open channels primarily running through private property. The stormwater system drains to an unnamed tributary of Spring Branch. Property flooding is common for residents of along East Juniper Avenue due to overbank flow along the open channel portion of the stormwater conveyance system which follows properties along East Juniper Avenue. The primary concern is the lack of a defined, properly sized open channel in this area.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	0	800,000	800,000
Contingency	0	0	0	0	120,000	120,000
Planning & Engineering	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	920,000	1,020,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	0	0	0	100,000	920,000	1,020,000
Total	0	0	0	100,000	920,000	1,020,000

Project Details
Wake Forest, NC

Project #	SM-11		
Project Name	Downtown Stormwater Improvements		
Total Project Cost	\$400,000	Contact	Nick Nolte - Stormwater
Type	2 - Maintenance/Replacement	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification

PROJECT DESCRIPTION
Stormwater improvements within the Downtown watershed.

JUSTIFICATION

The Downtown Stormwater Improvements Study is underway and will identify several project types and locations. This project is aimed at implementing those recommendations to address water quality, flood resilience, and stormwater infrastructure within the greater Downtown area.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	350,000	0	0	350,000
Contingency	0	0	50,000	0	0	50,000
Total	0	0	400,000	0	0	400,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	0	0	400,000	0	0	400,000
Total	0	0	400,000	0	0	400,000

Project Details

Wake Forest, NC



Project # SM-12
Project Name Falconhurst Drive - Culvert Repair and Stream Rest

Total Project Cost	\$1,302,000	Contact	Steven Meyer - Engineering
Type	2 - Maintenance/Replacement	Priority	Low
Status	New Project - FY 2027	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Redesign and rehabilitate culvert crossing along Falconhurst Drive to improve the ability to handle larger storm events. Provide stream restoration including benching along Toms Creek below the culvert to reduce sedimentation potential from standing water in the low spot and provide additional floodplain storage and direction to Toms Creek. Tributary stabilization and restoration leading to culvert to reduce sediment loads at the culvert.

JUSTIFICATION

The Town of Wake Forest faces a critical issue with sediment accumulation in culverts directing water into FEMA-regulated Toms Creek. The study focuses on identifying the sources of this sediment issue, primarily examining two culverts on Falconhurst Drive, one near Hampton Chase Court and another further east. Toms Creek, running parallel to Falconhurst Drive, receives water from Tributary A and Tributary B, both crossing Falconhurst Drive. The surrounding 0.21-square-mile residential watershed is nearly fully developed. Toms Creek is prone to flooding and sedimentation issues, even risking overtopping during a 50-year storm. The project aims to assess the current watershed conditions, propose solutions, and estimate associated costs, including hydrologic and hydraulic modeling, stormwater infrastructure improvements, and conceptual plans for stream and culvert modifications. Timmons Group recommends moving forward with phased construction drawings for Alternative 2 Phase I&II, with Phase I offering a quick and efficient solution to the sediment problem at Falconhurst Drive crossings and Phase II providing a more comprehensive option for future construction.

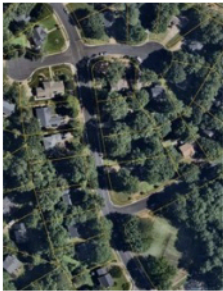
Project Alternatives

Alternative 2 Phase I	\$300,000	Future
Alternative 2 Phase II	\$300,000	Future
Tributary B Stabilization	\$200,000	Future

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	300,000	300,000	200,000	800,000
Contingency	0	0	118,000	122,000	62,000	302,000
Planning & Engineering	0	0	80,000	80,000	40,000	200,000
Total	0	0	498,000	502,000	302,000	1,302,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	0	0	498,000	502,000	302,000	1,302,000
Total	0	0	498,000	502,000	302,000	1,302,000

Project Details
Wake Forest, NC



Project #	SM-13		
Project Name	Staffordshire Stormwater System Replacement		
Total Project Cost	\$1,700,000	Contact	Nick Nolte - Stormwater
Type	2 - Maintenance/Replacement	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification

PROJECT DESCRIPTION

Replacement of portions of the closed drainage system in the Staffordshire neighborhood.

JUSTIFICATION

The Town was notified of a sinkhole near a storm inlet in the Staffordshire neighborhood in late summer of 2024. Upon investigation, an existing corrugated metal pipe was found to have a small hole that was causing the sinkhole. While this portion was repaired the entire pipe was videoed to verify it's condition. The video shows the pipe is starting to sag and may lead to more sinkholes and emergency repairs in the future.

Project Alternatives

Repair and lining of the 60" CMP.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	1,500,000	0	1,500,000
Planning & Engineering	0	0	200,000	0	0	200,000
Total	0	0	200,000	1,500,000	0	1,700,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	0	0	200,000	1,500,000	0	1,700,000
Total	0	0	200,000	1,500,000	0	1,700,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # SM-14
Project Name RAVO Street Sweeper - Addition

Total Project Cost	\$400,000	Contact	Joe Medlin - PW/Streets
Type	4 - New Program/Project/Addition	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase additional Street Sweeper (RAVO)

JUSTIFICATION

Additional street sweeper which is able to curb cut and compact debris. This equipment allows for better efficiency, as fewer trips are necessary for dumping. This addition will enable the Town to perform better and more consistent maintenance as it relates to debris in the street and curb line. This addition is necessary as we continue to acquire more miles of streets and to keep up with growth. This item was removed from 560- Streets CIP 2028-29 to Stormwater 2029-30.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Purchase	0	0	0	400,000	0	400,000
Total	0	0	0	400,000	0	400,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	0	400,000	0	400,000
Total	0	0	0	400,000	0	400,000

Project Details

Wake Forest, NC

Project # SM-15
Project Name Toms Creek Watershed Improvements

Total Project Cost \$3,430,000 **Contact** Steven Meyer - Engineering
Type 2 - Maintenance/Replacement **Priority** Medium
Status New Project - FY 2027 **Strategic Goal** 4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Stormwater improvements within the Toms Creek watershed.

JUSTIFICATION

The Toms Creek Drainage Study identified several project types and locations. These projects will be implemented over several years and are aimed at improving water quality, enhancing flood resilience, and addressing stormwater infrastructure repairs. The first of these projects will stabilize the stream and bridge abutments that have been undermined by the stream along Coach Lantern.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	1,500,000	0	700,000	0	2,200,000
Planning & Engineering	300,000	0	600,000	0	0	900,000
Contingency	0	225,000	0	105,000	0	330,000
Total	300,000	1,725,000	600,000	805,000	0	3,430,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	300,000	1,725,000	600,000	805,000	0	3,430,000
Total	300,000	1,725,000	600,000	805,000	0	3,430,000

Project Details

Wake Forest, NC

Project #	SM-16		
Project Name	Pipe Rehabilitation/Replacement Project		
Total Project Cost	\$691,000	Contact	Nick Nolte - Stormwater
Type	2 - Maintenance/Replacement	Priority	Low
Status	New Project - FY 2027	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

The Pipe Rehabilitation and Replacement Project utilizes the Town's pipe criticality assessment to identify and prioritize stormwater infrastructure in need of repair or replacement. Engineering and Public Works have evaluated critical segments to ensure that maintenance efforts focus on the most at-risk areas.

JUSTIFICATION

Much of the Town's stormwater infrastructure is several decades old and showing signs of deterioration. Proactive rehabilitation and replacement will help prevent failures such as sinkholes and reduce long-term maintenance costs.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	300,000	150,000	150,000	0	0	600,000
Contingency	45,000	23,000	23,000	0	0	91,000
Total	345,000	173,000	173,000	0	0	691,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	345,000	173,000	173,000	0	0	691,000
Total	345,000	173,000	173,000	0	0	691,000

Project Details

Wake Forest, NC

Project #	SM-17		
Project Name	Richland Creek Watershed Improvements		
Total Project Cost	\$2,378,000	Contact	Nick Nolte - Stormwater
Type	2 - Maintenance/Replacement	Priority	Low
Status	New Project - FY 2027	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Stormwater improvements within the Richland Creek watershed.

JUSTIFICATION

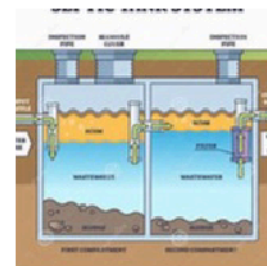
The Richland Creek Drainage Study identified several project types and locations. These projects will be implemented over several years and are aimed at improving water quality, enhancing flood resilience, and addressing stormwater infrastructure repairs.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	300,000	600,000	700,000	0	1,600,000
Planning & Engineering	250,000	250,000	0	0	0	500,000
Contingency	0	45,000	128,000	105,000	0	278,000
Total	250,000	595,000	728,000	805,000	0	2,378,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	250,000	595,000	728,000	805,000	0	2,378,000
Total	250,000	595,000	728,000	805,000	0	2,378,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # SM-18
Project Name Fire Station #5 Water and Sewer Connections

Total Project Cost \$369,000
Type 2 - Maintenance/Replacement
Status New Project - FY 2027

Contact Mickey Rochelle - Public Facilities
Priority Medium
Strategic Goal 1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Replace water and sewer connections at Station #5

JUSTIFICATION

Currently Station #5 is on a well and septic tank, and there are concerns with future use. The septic tank is pumped every two-to-eight weeks depending on use and how wet the ground is from rain due to sewage seeping from the ground. The shower drains to open ground and would need to be properly connected to the sewer system.

Project Alternatives

Acquire land and build new station.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	250,000	0	0	0	0	250,000
Contingency	89,000	0	0	0	0	89,000
Planning & Engineering	30,000	0	0	0	0	30,000
Total	369,000	0	0	0	0	369,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Stormwater Utility Fund	369,000	0	0	0	0	369,000
Total	369,000	0	0	0	0	369,000

26-27 through 30-31
Department Summary Page
Wake Forest, NC

Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Public Works - Fleet								
HD Stationary Four Post Lift	PWF-1	2		100,000				100,000
Public Works - Fleet Total			0	100,000	0	0	0	100,000
Public Works - Solid Waste								
Yard Waste Rear Loader - Addition	PWSW-1	2		350,000				350,000
Electric Vehicle - Addition	PWSW-2	2			75,000			75,000
Vacuum Leaf Truck - Addition	PWSW-4	2			320,000			320,000
Downtown Trash/Recycling Receptacle	PWSW-5	2	50,000					50,000
Pilot Program - Food Waste Reduction Program	PWSW-6	2			200,000	300,000		500,000
Microtransit Bicycle Library	PWSW-7	3				25,000		25,000
Public Works - Solid Waste Total			50,000	350,000	595,000	325,000	0	1,320,000
Public Works - Streets								
Street Preservation and Maintenance	AM-2	2	381,000	508,000	508,000	702,000	620,000	2,719,000
Town Roadway Lighting	PWS-1	2	50,000	50,000	50,000	50,000	50,000	250,000
Transportation New Sidewalk Projects	PWS-2	1	100,000	100,000	100,000	100,000	100,000	500,000
Townwide Wayfinding Designs/Signage	PWS-3	1	450,000	150,000	75,000	50,000	50,000	775,000
Safety Fencing/Encroachment	PWS-4	3				175,000		175,000
Crack Sealing Equipment - Addition	PWS-5	2	115,000					115,000
Small Asphalt Paver - Addition	PWS-6	2			300,000			300,000
RRFB Pedestrian Crosswalk System	PWS-7	2				150,000	150,000	300,000
Dump Truck - Addition	PWS-8	3					315,000	315,000
Wake Forest Cemetery Columbarium	PWS-9	3					50,000	50,000
Public Works - Streets Total			1,096,000	808,000	1,033,000	1,227,000	1,335,000	5,499,000
Public Works - Urban Forestry								
Chipper - Addition	PWUF-1	2			85,000			85,000
Bucket Truck - Addition	PWUF-2	2			275,000			275,000
Public Works - Urban Forestry Total			0	0	360,000	0	0	360,000
GRAND TOTAL			1,146,000	1,258,000	1,988,000	1,552,000	1,335,000	7,279,000

Project Details

Wake Forest, NC



Project #	PWF-1		
Project Name	HD Stationary Four Post Lift		
Total Project Cost	\$100,000	Contact	Brent Drendall - PW/Fleet
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2023	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Replacing existing four post stationary drive on lift. To include wheel alignment capabilities.

JUSTIFICATION

Current hoist does not meet all vehicle weight lifting requirements. Cost to upgrade existing lift would cost in excess of \$50,000. Current lift does not have the capability to perform wheel alignments.

Project Alternatives

Modify current lift to provide necessary lift capacity and upgrade for wheel alignment the cost is in excess of \$75,000.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000



Project #	PWSW-1		
Project Name	Yard Waste Rear Loader - Addition		
Total Project Cost	\$350,000	Contact	Chad Hildebrandt - PW/Solid Waste
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION
Purchase 25 Cubic Yard Rear Loader to collect yard waste

JUSTIFICATION
Due to the continued growth, these trucks will be needed in order to provide the service level expected of our residents. A total of three Rear End loaders that run weekly. With growth of adding roughly 70 homes a month, the town is adding in 840 households a year. This equipment will be necessary to keep up with services at the current run rate.

Project Alternatives

- Collect leaves in paper bags year round
- Collect with current trucks we have and extend to pickup every 3 weeks during leaf season
- Use leaf trucks year round and collect yard debris without bagging (which would cause an issues to storm drains)

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	0	350,000	0	0	0	350,000
Total	0	350,000	0	0	0	350,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	350,000	0	0	0	350,000
Total	0	350,000	0	0	0	350,000



Project #	PWSW-2		
Project Name	Electric Vehicle - Addition		
Total Project Cost	\$75,000	Contact	Jeanette Johnson - PW/Solid Waste
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Electric Vehicle - SUV for daily needs in Public Works Solid Waste

JUSTIFICATION

To move in the direction of sustainability, the department is seeking more environmentally focused option that align with the mission of Solid Waste and Public Works. Solid Waste is in need of a new vehicle given the growth of the department. The vehicle is necessary to complete community education outreach, daily tasks, cart audits and Solid waste investigations. The division is seeking a EV option as an effort to move forward as other municipalities have done and support the efforts of the division. Shared with administration.

Project Alternatives

Continue to share a vehicle with other divisions. Hybrid options. Alternative EV options.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	0	0	75,000	0	0	75,000
Total	0	0	75,000	0	0	75,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	75,000	0	0	75,000
Total	0	0	75,000	0	0	75,000

Project Details

Wake Forest, NC



Project # PWSW-4
Project Name Vacuum Leaf Truck - Addition

Total Project Cost	\$320,000	Contact	Chad Hildebrandt - PW/Solid Waste
Type	4 - New Program/Project/Addition	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Additional 25 yard vehicle mounted Vacuum Leaf Trucks.

JUSTIFICATION

Due to the continued growth, an additional leaf truck will be needed to maintain the current level of services. These trucks will address the issues of equipment malfunctions and thereby allow the division to continue to provide the citizens with the expected level of service.

Project Alternatives

Collect leaves in paper bags year round.

2)

Have staff work overtime to collect bulk leaves with limited number of vacuum trucks.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	0	0	320,000	0	0	320,000
Total	0	0	320,000	0	0	320,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	320,000	0	0	320,000
Total	0	0	320,000	0	0	320,000

Project Details

Wake Forest, NC



Project # PWSW-5
Project Name Downtown Trash/Recycling Receptacle

Total Project Cost	\$50,000	Contact	Jeanette Johnson - PW/Solid Waste
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2025	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Increase Town disposal locations by increasing the quantity of trash and recycling receptacles throughout the Town, including in the Downtown area where needed due to programs like the Social District.

JUSTIFICATION

The solid waste department has received many requests regarding the need for more disposal receptacles throughout the Town. Areas such as parks, sidewalks, downtown, and more. These have been mentioned by residents, community members, and fellow departments. These additional disposal receptacles would help reduce litter while offering more convenient locations for disposal of waste for community members. This would also allow for the solid waste department to possibly increase the quantity of recycling receptacles throughout the community for public recycling opportunities.

Project Alternatives

Continue to use open trash receptacles.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Project Details

Wake Forest, NC



Project # PWSW-6
Project Name Pilot Program - Food Waste Reduction Program

Total Project Cost	\$500,000	Contact	Jeanette Johnson - PW/Solid Waste
Type	4 - New Program/Project/Addition	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Residential Composting Program in Wake Forest

JUSTIFICATION

Food Waste makes up for 24.14% of all waste going to the landfill which does not include other organic, compostable materials that amount to a total of 51.45% of landfill space. Wake Forest already works to divert organics yard waste materials and some other reusable compostable paper products from the landfill and can expand our program to divert even more waste from the landfill. This can be easily combated by incorporating a food waste reduction option for residents in Wake Forest. This service would be managed through a contractor who would either host a drop off event weekly or would collect through curbside collection.

Project Alternatives

There is currently food waste collection at the Wake County Convenience Site over on 2001 Durham Rd. Residents could choose to drive their food waste to that location to compost food scrap materials. Alternatively, there is one private company in the area for this service.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	0	0	200,000	300,000	0	500,000
Total	0	0	200,000	300,000	0	500,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	200,000	300,000	0	500,000
Total	0	0	200,000	300,000	0	500,000

Project Details

Wake Forest, NC

Project #	PWSW-7		
Project Name	Microtransit Bicycle Library		
Total Project Cost	\$25,000	Contact	Jeanette Johnson - PW/Solid Waste
Type	4 - New Program/Project/Addition	Priority	Low
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

The micro transit bicycle library program would allow both staff and community members to borrow a bicycle or potentially an e-bike for commuting purposes around the Town.

JUSTIFICATION

This program could be managed by the Town's Sustainability Coordinator and Planning Department and distributed by the Parks and Recreation Department or other Town Facilities. This would include an online booking process with a possible deposit fee and waiver approval before renting. This is also an opportunity to have staff members use alternative commuting options. This is an option that both improves physical health and benefits the environment.

Project Alternatives

Alternatively, the Town could potentially contract with a company that uses an application for renting bicycles on the go, where community members and staff members would leave the bicycles in designated public areas after use.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Other	0	0	0	25,000	0	25,000
Total	0	0	0	25,000	0	25,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	0	25,000	0	25,000
Total	0	0	0	25,000	0	25,000

Project Details

Wake Forest, NC



Project #	AM-2		
Project Name	Street Preservation and Maintenance		
Total Project Cost	\$2,719,000	Contact	Joe Medlin - PW/Streets
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2022	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Preservation and maintenance of asphalt to prolong the lifespan.

JUSTIFICATION

Following routine preservation and maintenance practices on asphalt pavements that show minor/moderate signs of distress will prolong the life of the asphalt and reduce the need for extensive rehabilitation later. Preservation and maintenance needs are determined by the 2025 pavement condition assessment. Maintenance may include crack sealing, surface patching, or asphalt surface treatment.

Subdivisions: Old Mill Stream, Cadell Woods, Crenshaw Hall, S. Franklin Street, Richland Hills

Project Alternatives

1) Wait until asphalt shows signs of greater deterioration

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	300,000	400,000	400,000	500,000	500,000	2,100,000
Contingency	81,000	108,000	108,000	152,000	120,000	569,000
Planning & Engineering	0	0	0	50,000	0	50,000
Total	381,000	508,000	508,000	702,000	620,000	2,719,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Powell Bill	0	508,000	508,000	702,000	0	1,718,000
General Fund	381,000	0	0	0	620,000	1,001,000
Total	381,000	508,000	508,000	702,000	620,000	2,719,000

Project Details

Wake Forest, NC



Project # PWS-1
Project Name Town Roadway Lighting

Total Project Cost	\$250,000	Contact	Joe Medlin - PW/Streets
Type	1 - Health/Safety/Welfare	Priority	Medium
Status	Continuation - FY 2014	Approved Funds	\$150,000
Spent Funds	Pending	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Lighting Town roadways according to NCDOT and ASHTO standards.

JUSTIFICATION

Providing lighting will generate a safer environment for the traveling public with ever growing community. For the safety of our citizens as well as the traveling public, it would be advisable to light the roadways of Wake Forest. This project is for lighting along town owned roads not in the Wake Power service district. It is general policy of the Town to light all streets within Town limits.

Also included is changing out existing HPS fixtures with LED Fixtures in areas around Town.

Project Alternatives

Maintain current status.

Expenditures		26-27	27-28	28-29	29-30	30-31	Total
Construction		50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000
Funding Sources		26-27	27-28	28-29	29-30	30-31	Total
General Fund		50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000

Project Details

Wake Forest, NC



Project # PWS-2
Project Name Transportation New Sidewalk Projects

Total Project Cost	\$500,000	Contact	Joe Medlin - PW/Streets
Type	3 - Existing Program/Project Expansion	Priority	High
Status	Continuation - FY 2018	Approved Funds	\$100,000
Spent Funds	Pending	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Continued construction of new approved sidewalk plan.

JUSTIFICATION

Construction of sidewalks is consistent with town policy, ADA Transition Plan, and is mandated by the UDO for new development. The amounts reflect today's costs as identified in the transportation plan. Originally set to begin in FY 2017-18, through 2020-21, expanded thru 2025-2030 to reflect consistent growth throughout the Town and time needed to acquire ROW.

PRIORITIES

S. Main St
 Siena Dr
 N. Franklin St
 Quatrefoil Dr

Project Alternatives

Continue Current Practices

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	95,000	95,000	95,000	95,000	95,000	475,000
Planning & Engineering	5,000	5,000	5,000	5,000	5,000	25,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Project Details

Wake Forest, NC



Project # PWS-3
Project Name Townwide Wayfinding Designs/Signage

Total Project Cost	\$775,000	Contact	Joe Medlin - PW/Streets
Type	3 - Existing Program/Project Expansion	Priority	High
Status	Continuation - FY 2023	Approved Funds	\$250,000
Spent Funds	\$38,561	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Design and create wayfinding signs consistent with branding image of the town to facilitate direction to town-operated parks, recreation, athletic or cultural destinations. MERJE completed design during FY 23. Coordination with staff and NCDOT regarding placement is underway. It is anticipated that the first phase (Downtown District) will begin in Spring 2025. Future phases: 2025 - Downtown District; 2026 - Vehicular Direction; and 2027 - Gateway.

JUSTIFICATION

This project was identified as a high priority of the Board of Commissioners in FY 2021-2022 and funds for design budgeted in 2022-2023.

Project Alternatives

Continue with standard green and brown signage.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	450,000	150,000	75,000	0	0	675,000
Construction	0	0	0	50,000	50,000	100,000
Total	450,000	150,000	75,000	50,000	50,000	775,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	450,000	150,000	75,000	50,000	50,000	775,000
Total	450,000	150,000	75,000	50,000	50,000	775,000

Project Details

Wake Forest, NC



Project # PWS-4
Project Name Safety Fencing/Encroachment

Total Project Cost	\$175,000	Contact	Joe Medlin - PW/Streets
Type	1 - Health/Safety/Welfare	Priority	Low
Status	Continuation - FY 2024	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Install fencing on encroached town-owned land

JUSTIFICATION

Fencing would be installed in areas where private property owners are encroaching into town-owned land. Two areas of considerations are as follows:

1) White street Landfill 2400 LF.

2) Mountain Hill Drive along the 80 acre woods 2500 LF.

Project Alternatives

Continue to have encroachments removed as they are found

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	0	0	0	175,000	0	175,000
Total	0	0	0	175,000	0	175,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	0	175,000	0	175,000
Total	0	0	0	175,000	0	175,000

Project Details

Wake Forest, NC



Project # PWS-5
Project Name Crack Sealing Equipment - Addition

Total Project Cost	\$115,000	Contact	Joe Medlin - PW/Streets
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2025	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Cracksealing Machine - Addition

JUSTIFICATION

As the Town starts the street resurfacing project, the department will begin to move into a more preservation phase of the asphalt maintenance. Adding crack sealing equipment will allow staff to be proactive on the maintenance of town roads which will save time and money in the future. This will allow the Town to get additional use of surface before having to resurface the streets.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	115,000	0	0	0	0	115,000
Total	115,000	0	0	0	0	115,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	115,000	0	0	0	0	115,000
Total	115,000	0	0	0	0	115,000

Project Details

Wake Forest, NC



Project # PWS-6
Project Name Small Asphalt Paver - Addition

Total Project Cost	\$300,000	Contact	Joe Medlin - PW/Streets
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2026	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Purchase additional Asphalt Paver (LeeBoy)

JUSTIFICATION

Adding an asphalt paver would allow staff to pave smaller streets throughout town at a lower cost. With this compact size paver it will also allow us to make repairs to the greenways as they begin to age. Crews will be able to work more efficiently and keep up with the growth of the town.

Project Alternatives

Continue current practices. Contract at a higher cost.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	0	0	300,000	0	0	300,000
Total	0	0	300,000	0	0	300,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	300,000	0	0	300,000
Total	0	0	300,000	0	0	300,000

Project Details

Wake Forest, NC



Project # PWS-7
Project Name RRFB Pedestrian Crosswalk System

Total Project Cost	\$300,000	Contact	Joe Medlin - PW/Streets
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Purchase RRFB Pedestrian Crosswalk System

JUSTIFICATION

The purchase of the Rectangular Rapid Flashing Beacon (RRFB) pedestrian crosswalk system will provide safer crossing in higher pedestrian/vehicular traffic areas. These signs are designed to warn drivers in real-time of pedestrians present at crosswalks, the RRFB Pedestrian Crosswalk System immediately elevates crosswalk safety at any location. The MUTCD-compliant RRFBs boost driver awareness in a variety of applications and are proven to reduce pedestrian crashes by as much as 47%, as well as boost yield rates by up to 98% (FHWA). Installation of these signs will improve compliance with PROWAG standards. These signs can be used as a traffic calming measure while not a direct measure as physical traffic calming, they increase driver awareness resulting in slower crossings speeds and yielding rates.

Priorities:

Holding Village (S. Franklin St)

Heritage (Marshall Farm St, Heritage Club Ave)

Traditions Grande Blvd.

Project Alternatives

Continue current practices.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	150,000	150,000	300,000
Total	0	0	0	150,000	150,000	300,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	0	150,000	150,000	300,000
Total	0	0	0	150,000	150,000	300,000

Project Details

Wake Forest, NC



Project # PWS-8
Project Name Dump Truck - Addition

Total Project Cost	\$315,000	Contact	Joe Medlin - PW/Streets
Type	3 - Existing Program/Project Expansion	Priority	Low
Status	New Project - FY 2027	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Tandem Axle Dump Truck - Addition

JUSTIFICATION

The purchase of this dump truck will allow the crews within the Streets Division to have access to a dump truck. With growth within the department and the town an additional truck will allow crews to be more versatile and efficient in daily operations. Adding an additional truck will align with the five year staffing plan and expansion of asphalt maintenance program. As major projects continue to come on line, the division will be better prepared to perform these projects and to work more efficiently saving the Town money. This will also add additional resources to respond to inclement weather emergencies, such as, but not limited to, snow events, tornadoes, and hurricanes.

Project Alternatives

Contract out repairs at a higher cost.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	0	0	315,000	315,000
Total	0	0	0	0	315,000	315,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	0	0	315,000	315,000
Total	0	0	0	0	315,000	315,000

Project Details

Wake Forest, NC



Project # PWS-9
Project Name Wake Forest Cemetery Columbarium

Total Project Cost	\$50,000	Contact	Joe Medlin - PW/Streets
Type	3 - Existing Program/Project Expansion	Priority	Low
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Adding to Wake Forest Cemetery Columbarium

JUSTIFICATION

Adding two columbarium to the cemetery which allows for 200 additional niches.

Project Alternatives

Discontinue program due to unavailable niches.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project #	PWUF-1		
Project Name	Chipper - Addition		
Total Project Cost	\$85,000	Contact	Luke Devores - PW/Urban Forestry
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Resubmittal	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase additional chipper

JUSTIFICATION

Due to continued growth in the town, Urban Forestry will require another bucket truck and brush chipper to maintain publicly owned trees. Currently one crew is responsible for the pruning of 7,000 trees, 200+ removals, multiple stormwater jobs, park removals and town owned property maintenance.

Project Alternatives

Hire contractor to perform preventative maintenance; this would be a higher cost.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	85,000	0	0	85,000
Total	0	0	85,000	0	0	85,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	85,000	0	0	85,000
Total	0	0	85,000	0	0	85,000

Project Details

Wake Forest, NC



Project # PWUF-2
Project Name Bucket Truck - Addition

Total Project Cost	\$275,000	Contact	Luke Devores - PW/Urban Forestry
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Resubmittal	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Purchase additional bucket truck

JUSTIFICATION

Due to continued growth in the town, Urban Forestry will require another truck and brush chipper to maintain publicly owned trees. Currently one crew is responsible for the pruning of 7,000 trees, 200+ removals, multiple stormwater jobs, park removals and town owned property maintenance.

Project Alternatives

Hire a contractor to perform preventative maintenance; this would be a higher cost.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	275,000	0	0	275,000
Total	0	0	275,000	0	0	275,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	275,000	0	0	275,000
Total	0	0	275,000	0	0	275,000

26-27 through 30-31
Department Summary Page
Wake Forest, NC

Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Economic Development								
Downtown Parking Deck	ED-1	1		250,000	12,750,000	3,237,000		16,237,000
Site Acquisition and Development	ED-2	3	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Economic Development Total			3,000,000	3,250,000	15,750,000	6,237,000	3,000,000	31,237,000
GRAND TOTAL			3,000,000	3,250,000	15,750,000	6,237,000	3,000,000	31,237,000

Project Details

Wake Forest, NC

Project # ED-1
Project Name Downtown Parking Deck

Total Project Cost	\$16,237,000	Contact	Jason Cannon - Economic Development
Department	Economic Development	Type	4 - New Program/Project/Addition
Priority	High	Status	Continuation - FY 2022
Approved Funds	\$12,500,000	Spent Funds	\$1,546,400
Strategic Goal	4 - Investing in Transportation and Infrastructure		

Description & Justification**PROJECT DESCRIPTION**

Public Parking Deck to be constructed in tandem with private development at 350 S.White Street (Former SunTrust building). This project would add approximately 331 parking spaces for public use in the downtown area.

JUSTIFICATION

A parking study completed in 2019 identified a need for an additional 223 spaces. The Downtown area is in a pivotal stage of economic growth and parking availability will be crucial to continue to attract private development. Without adequate parking to support increased growth and visitors, new development will be stymied. The mobility hub is proposed to come online in 2030 and while parking considerations are being evaluated with the mobility hub, the parking deck would provide additional parking options for mobility hub users. Originally anticipated in 2026-27, pushed to 2029-30 due to market conditions.

Project Alternatives

Town constructs the deck without an associated private development.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	10,750,000	0	0	10,750,000
Contingency	0	0	1,750,000	2,850,000	0	4,600,000
Planning & Engineering	0	250,000	250,000	250,000	0	750,000
PAC 1%	0	0	0	137,000	0	137,000
Total	0	250,000	12,750,000	3,237,000	0	16,237,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Referendum 2022	0	0	12,500,000	0	0	12,500,000
General Fund	0	250,000	250,000	3,237,000	0	3,737,000
Total	0	250,000	12,750,000	3,237,000	0	16,237,000

Project Details

Wake Forest, NC



Project # ED-2
Project Name Site Acquisition and Development

Total Project Cost	\$15,000,000	Contact	Jason Cannon - Economic Development
Department	Economic Development	Type	4 - New Program/Project/Addition
Priority	Low	Status	Continuation - FY 2018
Strategic Goal	5 - Advancing Community & Economic Development		

Description & Justification**PROJECT DESCRIPTION**

Identify funds to invest in economic development opportunities that produce new job creation, capital investment, and enhanced quality of life for the Town and its residents.

JUSTIFICATION

One of the key goals in the Town's strategic plan is to cultivate economic prosperity. In 2016, the Wake Forest Business & Industry Partnership (WFBIP) was formed to facilitate and foster economic growth in Wake Forest. A Joint Land Development Agreement has been secured between Wake Forest Business & Industry Partnership (WFBIP) and Southeastern Seminary to develop a Live-WORK-Play Technology-focused Park.

Currently marketed as the Wake Forest Business & Technology Park, the approximate 191-acre site is in the master plan phase for mixed-use public and private facilities and amenities. Over the next few years, estimated amounts have been projected to include public investments in site development, infrastructure improvement, and public amenities costs.

Project Alternatives

An alternative is to work with other parties to facilitate acquisition and development.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Other	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Special Obligation Bonds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

26-27 through 30-31
Department Summary Page
Wake Forest, NC

Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Wake Forest Power								
Line Construction/System Improvements	WFP-1	2	1,200,000	1,300,000	1,400,000	1,400,000		5,300,000
Downtown Overhead to Underground Conversion	WFP-2	2	300,000					300,000
Back Property Digger - Addition	WFP-4	2	260,000					260,000
South Forest Business Park Back-up Feed	WFP-5	2		328,000	260,000			588,000
Bucket Truck - Addition	WFP-6	2			285,000			285,000
Crenshaw Hall Cable Replacement	WFP-7	2				250,000		250,000
Meter System	WFP-8	2		750,000	750,000	750,000		2,250,000
Wake Forest Power Total			1,760,000	2,378,000	2,695,000	2,400,000	0	9,233,000
GRAND TOTAL			1,760,000	2,378,000	2,695,000	2,400,000	0	9,233,000

Project Details

Wake Forest, NC



Project #	WFP-1
Project Name	Line Construction/System Improvements

Total Project Cost	\$5,300,000	Contact	Chris Terrell - Wake Forest Power
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Annual (One-time)	Approved Funds	\$1,000,000
Spent Funds	\$113,665	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**DESCRIPTION**

Provide funds to extend and upgrade the Electrical Distribution System.

JUSTIFICATION

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 anticipation that the maintenance will work for extended periods.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	1,100,000	1,200,000	1,300,000	1,300,000	0	4,900,000
Planning & Engineering	100,000	100,000	100,000	100,000	0	400,000
Total	1,200,000	1,300,000	1,400,000	1,400,000	0	5,300,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Electric User Fees/Other Revenues	1,200,000	1,300,000	1,400,000	1,400,000	0	5,300,000
Total	1,200,000	1,300,000	1,400,000	1,400,000	0	5,300,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project # WFP-2
Project Name Downtown Overhead to Underground Conversion

Total Project Cost	\$300,000	Contact	Chris Terrell - Wake Forest Power
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2022	Approved Funds	\$250,000
Spent Funds	Pending	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Convert Overhead Lines to Underground

JUSTIFICATION

Keeping with the aesthetics of the downtown area, Wake Forest Power should continue to convert the overhead power lines to underground. The underground lines would look better and help with outages caused by wind, trees or animals that could overhead lines.

Project Alternatives

Keep overhead lines.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Electric User Fees/Other Revenues	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Project Details

Wake Forest, NC

Project #	WFP-4	Contact	Chris Terrell - Wake Forest Power
Project Name	Back Property Digger - Addition	Priority	Medium
Total Project Cost	\$260,000	Strategic Goal	1 - Sustaining Excellent Town Services
Type	3 - Existing Program/Project Expansion		
Status	Continuation - FY 2019		

Description & Justification**PROJECT DESCRIPTION**

Purchase new back property digger

JUSTIFICATION

This machine allows for easy, safe access into back property easements, where our large trucks can not go. It is compact and on tracks allowing for maintenance and repair with minimal impact on residents yards and faster restoration time after storms.

Project Alternatives

Assign several crews when easement work is to be done or if possible drive large trucks through resident's yards.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	260,000	0	0	0	0	260,000
Total	260,000	0	0	0	0	260,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	260,000	0	0	0	0	260,000
Total	260,000	0	0	0	0	260,000

Project Details
Wake Forest, NC

Project #	WFP-5		
Project Name	South Forest Business Park Back-up Feed		
Total Project Cost	\$588,000	Contact	Chris Terrell - Wake Forest Power
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Build a secondary, back up underground feeder for South Forest Buisness Park (SFBP)

JUSTIFICATION

The second feed to SFBP will help minimize outages and restoration times.

Project Alternatives

Keep the one feed into the park.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	200,000	200,000	0	0	400,000
Contingency	0	78,000	60,000	0	0	138,000
Planning & Engineering	0	50,000	0	0	0	50,000
Total	0	328,000	260,000	0	0	588,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Electric User Fees/Other Revenues	0	328,000	260,000	0	0	588,000
Total	0	328,000	260,000	0	0	588,000

Project Details
Wake Forest, NC

Project #	WFP-6		
Project Name	Bucket Truck - Addition		
Total Project Cost	\$285,000	Contact	Chris Terrell - Wake Forest Power
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2025	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Purchase a fourth 60' Bucket Truck.

JUSTIFICATION

Acquiring a new bucket truck ensures that every crew has access to this vital equipment, further improving the overall operational capacity in maintaining critical infrastructure and services, aligning with organizational goals and enhancing productivity.

Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	0	0	285,000	0	0	285,000
Total	0	0	285,000	0	0	285,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	0	0	285,000	0	0	285,000
Total	0	0	285,000	0	0	285,000

Project Details

Wake Forest, NC

Project #	WFP-7		
Project Name	Crenshaw Hall Cable Replacement		
Total Project Cost	\$250,000	Contact	Chris Terrell - Wake Forest Power
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2026	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Replace direct bury cable in Crenshaw Hall. This project involves replacing aging direct-buried primary cable with new primary wire installed in conduit (wire-in-pipe). Converting to conduit enhances system reliability, simplifies future maintenance, and reduces outage durations by allowing easier cable replacement and fault isolation. The new installation provides improved protection from moisture, corrosion and dig-in damage, extending the service life of the underground system.

JUSTIFICATION

This upgrade is essential to improve the reliability of Crenshaw Hall and reduce outages.

Project Alternatives

Leave cable and repair it as it goes bad.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	200,000	0	200,000
Planning & Engineering	0	0	0	50,000	0	50,000
Total	0	0	0	250,000	0	250,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Electric User Fees/Other Revenues	0	0	0	250,000	0	250,000
Total	0	0	0	250,000	0	250,000

Project Details

Wake Forest, NC

**Project #** WFP-8**Project Name** Meter System**Total Project Cost** \$2,250,000**Type** 2 - Maintenance/Replacement**Status** New Project - FY 2027**Contact**

Chris Terrell - Wake Forest Power

Priority

Medium

Strategic Goal

1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

This project proposes replacing the Town's current advanced metering infrastructure with a modern cloud-based system that eliminates the need for gateways and reduces reliance on costly premium vendor support. This will be a multiyear project, taking three years to change out the meters in Wake Forest.

JUSTIFICATION

The existing system is expensive to maintain, requires frequent IT involvement and integrates poorly with predictive software, limiting our ability to forecast load, manage outages and improve customer service. By moving to a direct-to-cloud platform, the Town will lower operating costs, reduce points of failure, ease the burden on IT staff, and gain seamless integration with our analytics and operational tools. The result will be a more reliable, scalable and efficient metering system that provides both immediate savings and long-term value for the utility and its customers.

Project Alternatives

The department could continue using the current system; however, this approach would require ongoing reliance on gateways and premium vendor support, which are both costly and increasingly inefficient.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	750,000	750,000	750,000	0	2,250,000
Total	0	750,000	750,000	750,000	0	2,250,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Electric User Fees/Other Revenues	0	750,000	750,000	750,000	0	2,250,000
Total	0	750,000	750,000	750,000	0	2,250,000

26-27 through 30-31
Department Summary Page
Wake Forest, NC

Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Parks, Recreation & Cultural Resources								
Joyner Park Farm Buildings Rehab	AM-8	2	233,000					233,000
Athletic Courts Construction	AM-9	2	2,100,000	345,000			450,000	2,895,000
Athletic Fields Fence Replacement	AM-10	2	230,000	290,000	230,000	1,380,000		2,130,000
Replace Playground Equipment & Surface	AM-15	2	795,000		905,000		610,000	2,310,000
Holding Park Aquatic Center Resurfacing	AM-18	2			175,000			175,000
Vehicle Additions	PRCR-1	2	55,000					55,000
Flaherty Park Field #2 Improvements/(Final Phase)	PRCR-2	2	3,442,000					3,442,000
Aerification Equipment	PRCR-3	2	95,000					95,000
Spectator Accessibility, ADA Bleachers, Dugouts	PRCR-4	1	171,500	171,500				343,000
Purchase Additional Ventrac	PRCR-5	2		73,000				73,000
Greenway & Park Signage (Phase 2)	PRCR-6	2	305,500	332,500				638,000
Restroom Installation	PRCR-7	2	8,130,000					8,130,000
Replace Smith Creek Soccer Center Irrigation	PRCR-9	2	155,000					155,000
Ailey Young Park Improvements	PRCR-10	2	5,550,000	289,000				5,839,000
Park Sidewalk & Greenway Connections	PRCR-11	2	67,000					67,000
Skate Park/Pump Park	PRCR-12	2	7,895,000					7,895,000
Multipurpose Outdoor Sports Complex	PRCR-13	3	4,540,000	2,833,000	10,000,000		12,990,000	30,363,000
Dog Park #2 Install	PRCR-14	3			385,000			385,000
Wright Park (Downtown)	PRCR-15	2			3,218,000			3,218,000
Multipurpose Community Center	PRCR-16	3					22,315,000	22,315,000
Equipment for New Crew	PRCR-17	3		124,000				124,000
Athletic Field Scoreboard Replacement	PRCR-18	2		75,000	35,000	35,000		145,000
<u>Parks, Recreation & Cultural Resources Total</u>			33,764,000	4,533,000	14,948,000	1,415,000	36,365,000	91,025,000
GRAND TOTAL			33,764,000	4,533,000	14,948,000	1,415,000	36,365,000	91,025,000

Project Details

Wake Forest, NC



Project # AM-8
Project Name Joyner Park Farm Buildings Rehab

Total Project Cost	\$233,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Mule Barn, Log Cabin, Chicken Coop.

JUSTIFICATION

CAPRA Standard: 7.5 – Maintenance and Operation Management Standards. The agency shall have established maintenance and operations standards that are reviewed periodically for management of all park and recreation areas and facilities, including specialty facilities such as marinas, ice rinks, golf courses, zoological facilities, equestrian facilities, aquatic or athletic facilities, nature centers, where applicable.

- Check all logs for rot
- Repair/replace rotted logs with old growth pine logs.
- Remove chinking and leave open between logs to encourage air flow. The chinking can be replaced using historically appropriate materials that are compatible.
- Apply Bora Care or equivalent to outside and inside of structure for fungicide/insecticide.
- Fence off the outbuildings or install signage to stay off buildings and treat with care.

JUSTIFICATION

Repairs are based on assessment and recommendations made by Senior Restoration Specialist, with the NC Historic Preservation Office.

Project Alternatives

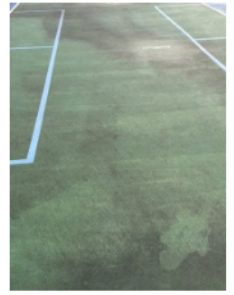
Removal of building

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	150,000	0	0	0	0	150,000
Contingency	53,000	0	0	0	0	53,000
Planning & Engineering	30,000	0	0	0	0	30,000
Total	233,000	0	0	0	0	233,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	233,000	0	0	0	0	233,000
Total	233,000	0	0	0	0	233,000

Project Details

Wake Forest, NC



Project #	AM-9		
Project Name	Athletic Courts Construction		
Total Project Cost	\$2,895,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Athletic Court Reconstruction

JUSTIFICATION

Master Plan Recommendation/Strategy: 1.1.3.1 - Continue to modernize existing parks and amenities such as sports fields, playgrounds, and trails to encourage their use for physical fitness.

Re-surfacing courts should be on a 5-10 year cycle. Reconstruction should be on a 10-15year cycle. The courts in bold (Fy24-25 & 26-27) are beyond 15 years old.

Athletic Courts Construction Schedule:

1. **Flaherty Tennis Courts 1-8 (24-25)**
2. **Heritage High Tennis & Basketball Courts (26-27)**
3. Dubois Courts (27-28)
4. Flaherty Park Pickleball Courts (27-28)
5. Holding Park & Tyler Run Basketball (Future Years)

Project Alternatives

Should soil under existing courts is found to be unstable, \$30,000 will need to be added for cement stabilization.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	1,500,000	275,000	0	0	300,000	2,075,000
Contingency	450,000	45,000	0	0	90,000	585,000
Planning & Engineering	150,000	25,000	0	0	60,000	235,000
Total	2,100,000	345,000	0	0	450,000	2,895,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	2,100,000	345,000	0	0	450,000	2,895,000
Total	2,100,000	345,000	0	0	450,000	2,895,000

Project Details

Wake Forest, NC



Project #	AM-10		
Project Name	Athletic Fields Fence Replacement		
Total Project Cost	\$2,130,000	Contact	Edward Austin - Parks, Rec. & Cultural Resources
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Replacement plan/program of fencing at athletic fields and tennis/pickleball courts.

Master Plan Recommendation/Strategy: 1.1.3.1 - Continue to modernize existing parks and amenities such as sports fields, playgrounds, and trails to encourage their use for physical fitness.

JUSTIFICATION

Change to net/wall systems for backstops, replace outfield fabric as necessary; tennis court fencing replacement (under WCPSS Joint Use Agreement, fence maintenance, repair, replacement is the town's responsibility). The current fencing is showing signs of wear, and repairs can be more time-consuming and costly than replacement. The goal of the department is to upgrade and replace fencing systematically before it becomes a safety hazard that may cause fields to be deemed unsafe/unplayable.

- 1) Flaherty Park Fields 1 and 3 (FY27-28)
- 2) Forrest Field (FY28-29)
- 3) Tyler Run Park (FY 29-30)
- 4) Heritage High baseball/softball fields & tennis court (Future Years)
- 5) Flaherty Park pickleball courts (Future Years)

Project Alternatives

Continue to use the existing fencing with ongoing repair costs and potential for injuries to users.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	150,000	200,000	150,000	950,000	0	1,450,000
Contingency	50,000	60,000	50,000	300,000	0	460,000
Planning & Engineering	30,000	30,000	30,000	130,000	0	220,000
Total	230,000	290,000	230,000	1,380,000	0	2,130,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	230,000	290,000	230,000	1,380,000	0	2,130,000
Total	230,000	290,000	230,000	1,380,000	0	2,130,000

Project Details

Wake Forest, NC



Project #	AM-15		
Project Name	Replace Playground Equipment & Surface		
Total Project Cost	\$2,310,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Replace playground equipment with new features. Update playground surfaces with pour-in-place for increased accessibility and ease of maintenance.

JUSTIFICATION

Master Plan Recommendation/Strategy: 1.1.3.1- Continue to modernize existing parks and amenities such as sports fields, playgrounds, and trails to encourage their use for physical fitness. 2.3.1.2 - Incorporate inclusive design principles into recreational programming to ensure that activities are accessible and welcoming to individuals with disabilities or special needs.

This is another step to making all parks more ADA accessible. This will also decrease maintenance needs and costs. ADA accessible features will be included at each playground.

- Taylor Street park (2025-26)
- Flaherty Park/Kiwanis Park (2026-27)
- Tyler Run Park/Plummer Park (2027-28)
- Smith Creek Soccer Center (2028-29)

Project Alternatives

Leave playgrounds and surfacing as is and continue to provide regular maintenance. Cost to maintain aging play structures will continue to increase.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	600,000	0	700,000	0	500,000	1,800,000
Construction	100,000	0	100,000	0	50,000	250,000
Contingency	75,000	0	85,000	0	50,000	210,000
Planning & Engineering	20,000	0	20,000	0	10,000	50,000
Total	795,000	0	905,000	0	610,000	2,310,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	795,000	0	905,000	0	610,000	2,310,000
Total	795,000	0	905,000	0	610,000	2,310,000

Project Details

Wake Forest, NC



Project #	AM-18		
Project Name	Holding Park Aquatic Center Resurfacing		
Total Project Cost	\$175,000	Contact	Edward Austin - Parks, Rec. & Cultural Resources
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2025	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

HPAC was reconstructed in 2017/18; the recommended resurfacing for swimming pools is 8-12 years. Flooding and staining from construction in Holding Park (July 2023) resulted in the need to resurface at the earlier part of the life cycle of aquatics surfacing (plaster and entry area to children's play pool).

JUSTIFICATION

CAPRA Standard: 7.5 Maintenance and Operations Management Standard. The agency shall have established maintenance and operations standards that are reviewed periodically for management of all park and recreation areas and facilities, including specialty facilities such as marinas, ice rinks, golf courses, zoological facilities, equestrian facilities, aquatic or athletic facilities, nature centers, where applicable.

Flooding and staining from construction in Holding Park (2023) resulted in the need to resurface at the earlier part of the life cycle of aquatics surfacing (plaster and entry area to children's play pool).

Project Alternatives

Delay resurfacing which could cause long term damage and cracking.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Other	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

Project Details

Wake Forest, NC



Project #	PRCR-1		
Project Name	Vehicle Additions		
Total Project Cost	\$55,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Annual (One-time)	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

CAPRA Standard: 3.2.1 – Support Services - Standard: Sufficient and appropriate equipment, technology, clerical and administrative staff shall be provided to enable the professional staff to perform their appropriate functions.

1) Light Duty Truck - Athletics (FY 2026-27)

JUSTIFICATION

- 1) Athletics Division staff must rely on personal vehicles or assistance from Parks Maintenance staff to transport material, equipment and supplies for programs.
- 2) Mode of transportation is needed for additional staff.

Project Alternatives

- 1) Continued use of personal vehicles (Town pays mileage)
- 2) Continue to pay staff mileage or rent vehicles.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Purchase	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

Project Details

Wake Forest, NC



Project #	PRCR-2		
Project Name	Flaherty Park Field #2 Improvements/(Final Phase)		
Total Project Cost	\$3,442,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Approved Funds	\$1,242,000
Spent Funds	Pending	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Flaherty Park Field #2 (Phase 2) - Phase 1 was completed in the summer of 2024. This field/park is the dedicated home field for the FUNGO College Summer League baseball team and Franklin Academy Charter. This final phase of improvements will include additional parking, dedicated food truck area, additional sidewalks, additional signage, additional seating, site lighting and landscaping. This project will also include a covered structure for maintenance equipment storage, enclosed shed for tool storage, fencing, additional restroom storage, additional bleachers, address ADA issues and a new playground,

JUSTIFICATION

Master Plan Recommendation/Strategy: 1.1.3.1 - Continue to modernize existing parks and amenities such as sports fields, playgrounds, and trails to encourage their use for physical fitness.

This will provide space for the summer college team and high school games for citizens to attend and experience baseball on a higher level. The space will also be used by leagues/programs offered through the parks and recreation department. The goal is to host tournaments in the future which could generate additional revenue.

Project Alternatives

No alternative proposed.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	2,382,000	0	0	0	0	2,382,000
Other	525,000	0	0	0	0	525,000
Planning & Engineering	358,000	0	0	0	0	358,000
Contingency	143,000	0	0	0	0	143,000
PAC 1%	34,000	0	0	0	0	34,000
Total	3,442,000	0	0	0	0	3,442,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Recreation Impact Fees	1,721,000	0	0	0	0	1,721,000
Hospitality Tax	1,721,000	0	0	0	0	1,721,000
Total	3,442,000	0	0	0	0	3,442,000

Project Details

Wake Forest, NC



Project #	PRCR-3		
Project Name	Aerification Equipment		
Total Project Cost	\$95,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Aerification/Cultural Practice Implements

JUSTIFICATION

Master Plan Recommendation/Strategy: 6.13.2.4 - Maintain high standards of maintenance and upkeep for existing greenways infrastructure, including trail surfaces, signage, lighting, and landscaping. Continue to follow current policies for regular inspection and maintenance schedules to address any safety hazards or maintenance issues promptly, ensuring that greenways remain safe, attractive, and functional for all users.

Aerification Equipment 2026-2027

1. PTO driven core aerifier to be used to punch holes in turf to improve drainage and compaction of soil. Cost \$57,999.00
2. Core harvester is to be used to pick up the cores from the turf left behind from the core aerifier. This is a time-saving device as well as giving staff the ability to use these cores to sprig other areas with Bermuda grass that's bare. It also gives staff the ability to clean up leaves and debris on fields. Cost \$15,773.04
3. Top-dresser for fields gives staff the ability to fill the holes with sand that were punched by the aerifier. This helps with drainage and compaction on fields resulting in a better quality of turf and safer playing fields. Cost \$21,199.00

The total cost of the three pieces of equipment is \$94,975

Project Alternatives

Continue to hire contractor and increase funding

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	95,000	0	0	0	0	95,000
Total	95,000	0	0	0	0	95,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	95,000	0	0	0	0	95,000
Total	95,000	0	0	0	0	95,000

Project Details

Wake Forest, NC



Project # PRCR-4
Project Name Spectator Accessibility, ADA Bleachers, Dugouts

Total Project Cost	\$343,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	1 - Health/Safety/Welfare	Priority	High
Status	Continuation - FY 2024	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Installation of new steel/aluminum dugouts to replace existing dugouts, concrete pads surrounding the backstop, connecting sidewalks to bleachers and dugouts, and installation of ADA bleacher.

JUSTIFICATION

Master Plan Recommendation/Strategy: 2.3.1.8 - Enhance accessibility features in recreational facilities to reduce barriers to participation for individuals with disabilities and the bilingual population.

This project is a part of our continued efforts to making our parks fully accessible and replacing wooden dugouts that are deteriorating. The concrete pads will provide an aesthetically pleasing area for spectators, while keeping them out of dirt and mud that currently surrounds the bleachers and scorer's tables.

Future Locations

Forrest Park and Tyler Run Park

Project Alternatives

Spectator areas and sidewalk remain in their current state. Estimated 80% savings if concrete labor is performed by TOWF staff.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	68,500	68,500	0	0	0	137,000
Equipment	57,000	57,000	0	0	0	114,000
Contingency	32,250	32,250	0	0	0	64,500
Planning & Engineering	13,750	13,750	0	0	0	27,500
Total	171,500	171,500	0	0	0	343,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	171,500	171,500	0	0	0	343,000
Total	171,500	171,500	0	0	0	343,000

Project Details

Wake Forest, NC



Project #	PRCR-5		
Project Name	Purchase Additional Ventrac		
Total Project Cost	\$73,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Ventrac Utility Tractor

JUSTIFICATION

Master Plan Recommendation/Strategy: 6.13.2.4 - Maintain high standards of maintenance and upkeep for existing greenways infrastructure, including trail surfaces, signage, lighting, and landscaping. Continue to follow current policies for regular inspection and maintenance schedules to address any safety hazards or maintenance issues promptly, ensuring that greenways remain safe, attractive, and functional for all users.

Ventrac 2027-2028 and 2028-2029

1. Ventrac unit outfitted for a frontend loader and accessory kits for boom mower. Cost \$51,910
2. The boom mower and weights to be purchased in the second year. Cost \$20,295

The total cost for this over the two years is \$72,205

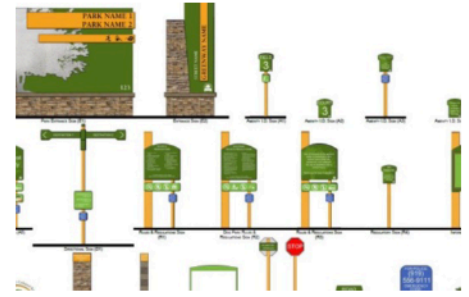
Project Alternatives

N/A

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	73,000	0	0	0	73,000
Total	0	73,000	0	0	0	73,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	73,000	0	0	0	73,000
Total	0	73,000	0	0	0	73,000

Project Details

Wake Forest, NC



Project #	PRCR-6		
Project Name	Greenway & Park Signage (Phase 2)		
Total Project Cost	\$638,000	Contact	Ruben Wall - Parks, Rec. & Cultural Resources
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Multiyear project. Fabrication and installation costs for wayfinding/directional signage for greenway trailheads, greenway and soft trail paths, and kiosks for Dunn, Smith, Sanford, Richland, Joyner Park and Flaherty etc. Transition existing park/greenway signage and implement the new wayfinding elements in phases. Implementation of a new mile marker and emergency code system will be carried out with the continued rollout of the Workbook. Existing mile markers along the trail will be utilized where it is feasible to be mindful of fiscal and sustainability impacts.

JUSTIFICATION

Master Plan Recommendation/Strategy: 4.10.2.4 - Improve the accessibility of existing natural trails and provide wayfinding maps at the trailhead to identify the level of difficulty in navigating. 6.13.2.2 - Continue to add wayfinding signage, and interpretive panels, and incorporate educational exhibits along greenway trails to inform users about local history, ecology, and points of interest.

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

Project Alternatives**Greenways**

1. Richland Creek (Olde Mill Stream Segment) - \$36,000 -- PHASE 2

Parks

1. Holding Park/Forrest Field - \$45,000 -- PHASE 2
2. Wake Forest Reservoir - \$50,000 -- PHASE 2
3. Heritage High Park - \$45,000 -- PHASE 2
4. H.L. Miller Park - \$38,000 -- PHASE 2
5. Ailey Young Park - \$23,000 -- PHASE 2
6. Kiwanis Park & Greenway - \$53,000 -- PHASE 2
7. Plummer Park - \$20,000 -- PHASE 2
8. Tyler Run Park - \$38,000 -- PHASE 2

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	203,000	230,000	0	0	0	433,000
Contingency	72,500	72,500	0	0	0	145,000
Planning & Engineering	30,000	30,000	0	0	0	60,000
Total	305,500	332,500	0	0	0	638,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	305,500	332,500	0	0	0	638,000
Total	305,500	332,500	0	0	0	638,000

26-27 thru 30-31

Project Details

Wake Forest, NC



Project #	PRCR-7		
Project Name	Restroom Installation		
Total Project Cost	\$8,130,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Approved Funds	\$7,200,000
Spent Funds	Pending	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification

PROJECT DESCRIPTION

Add permanent restrooms to parks

JUSTIFICATION

Master Plan Recommendation/Strategy: 1.1.3.1 - Continue to modernize existing parks and amenities such as sports fields, playgrounds, and trails to encourage their use for physical fitness.

Currently several of our parks do not have restrooms. We are using port-a-johns which are not ADA accessible. Adding permanent restroom facilities would meet these requirements, permanent restrooms would also be more sanitary and cost-efficient over time.

Locations:

1. Smith Creek Soccer Center
2. Tyler Run Park
3. Miller Park
4. Flaherty Tennis/Pickleball Courts

Project Alternatives

Continue to rent port-a-johns.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	6,710,000	0	0	0	0	6,710,000
Planning & Engineering	670,000	0	0	0	0	670,000
Contingency	670,000	0	0	0	0	670,000
PAC 1%	80,000	0	0	0	0	80,000
Total	8,130,000	0	0	0	0	8,130,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Referendum 2022	7,200,000	0	0	0	0	7,200,000
General Fund	930,000	0	0	0	0	930,000
Total	8,130,000	0	0	0	0	8,130,000

Project Details

Wake Forest, NC



Project #	PRCR-9		
Project Name	Replace Smith Creek Soccer Center Irrigation		
Total Project Cost	\$155,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

The current irrigation system is outdated and needs constant repairs. This project would replace the existing system and place irrigation on each field for better coverage. A new timer would also be installed to allow for more savings.

JUSTIFICATION

Master Plan Recommendation/Strategy: 1.1.3.1 - Continue to modernize existing parks and amenities such as sports fields, playgrounds, and trails to encourage their use for physical fitness.

Field #1 was completed FY25-26

Field #2 & #3 FY26-27

New sod and irrigation were installed at the Smith Creek Soccer Center in 2012. Due to the age of the current system and the need for constant repairs, staff feel it's best to replace and update the system. The benefits would be less downtime, less repairs/cost and it would save staff time. This would provide a safer playing surface and better aesthetics during the hot months, this would also allow for better maintenance and provide a better product to present to the public. The turf would look great regardless of the weather.

Project Alternatives

Allow nature to water the area.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	100,000	0	0	0	0	100,000
Contingency	35,000	0	0	0	0	35,000
Planning & Engineering	20,000	0	0	0	0	20,000
Total	155,000	0	0	0	0	155,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	155,000	0	0	0	0	155,000
Total	155,000	0	0	0	0	155,000

Project Details

Wake Forest, NC



Project # PRCR-10
Project Name Ailey Young Park Improvements

Total Project Cost	\$5,839,000	Contact	Ruben Wall - Parks, Rec. & Cultural Resources
Type	2 - Maintenance/Replacement	Priority	Medium
Status	Continuation - FY 2024	Approved Funds	\$4,040,000
Spent Funds	Pending	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Preliminary engineering, environmental, and construction to improve the facilities at Ailey Young Park. The improvements will provide universal accessibility (including renovation of the baseball field, basketball courts, playground, picnic shelter, restrooms, additional parking and enhanced entrance into the park).

JUSTIFICATION

Master Plan Recommendation/Strategy: 2.2.2.1 - Develop park-specific concept plans to address expanding and improving existing parks and facilities, as well as developing new ones in underserved areas and on existing town-owned lands.

Project Alternatives

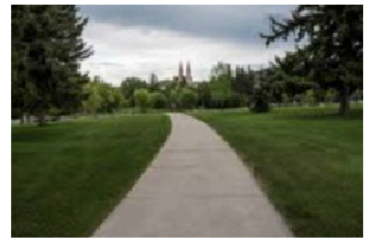
No alternative proposed. Maintenance cost will continue to increase over time if this park is not renovated.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	3,953,000	289,000	0	0	0	4,242,000
Planning & Engineering	1,460,000	0	0	0	0	1,460,000
Contingency	87,000	0	0	0	0	87,000
PAC 1%	50,000	0	0	0	0	50,000
Total	5,550,000	289,000	0	0	0	5,839,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Referendum 2022	4,040,000	0	0	0	0	4,040,000
General Fund	1,510,000	0	0	0	0	1,510,000
Recreation Impact Fees	0	289,000	0	0	0	289,000
Total	5,550,000	289,000	0	0	0	5,839,000

Project Details

Wake Forest, NC



Project #	PRCR-11		
Project Name	Park Sidewalk & Greenway Connections		
Total Project Cost	\$67,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Strategic Goal	4 - Investing in Transportation and Infrastructure

Description & Justification**PROJECT DESCRIPTION**

Park Sidewalk/Greenway Connection

JUSTIFICATION

Master Plan Recommendation: 1.1.3.3 Continue to develop new greenways and trails that support a range of physical activities such as walking, biking, and in-line skating.

Some park features are not connected by sidewalks, and some are not connected to internal greenways. This project aims to accomplish this task.

Locations:

1) Smith Creek Soccer Center sidewalk to shelter and greenway

Project Alternatives

Asphalt Multi-use path or greenway.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	40,000	0	0	0	0	40,000
Contingency	15,000	0	0	0	0	15,000
Planning & Engineering	12,000	0	0	0	0	12,000
Total	67,000	0	0	0	0	67,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	67,000	0	0	0	0	67,000
Total	67,000	0	0	0	0	67,000

Project Details

Wake Forest, NC



Project #	PRCR-12		
Project Name	Skate Park/Pump Park		
Total Project Cost	\$7,895,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	4 - New Program/Project/Addition	Priority	Medium
Status	Continuation - FY 2024	Approved Funds	\$3,128,000
Spent Funds	\$3,128,000	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

A skate/pump park is a purpose-built recreational facility made for skateboarding, BMX, scootering, wheelchairs, and inline skating. The skatepark is a place to engage in healthy physical activity.

JUSTIFICATION

Master Plan Recommendation/Strategy: 2.2.2.3 - Prioritize the development of multi-purpose facilities and adaptive amenities to maximize space and resources.

With more people spending their leisure time playing video games, it's more important than ever to focus community attention on ways that we can encourage people to get outside and stay active. Skate/pump parks provide an outlet for all ages. There are currently no private or public skate/pump parks in our Town.

Project Alternatives

No alternative proposed.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	7,895,000	0	0	0	0	7,895,000
Total	7,895,000	0	0	0	0	7,895,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Hospitality Tax	4,500,000	0	0	0	0	4,500,000
Recreation Impact Fees	2,895,000	0	0	0	0	2,895,000
Grants (PARTF)	500,000	0	0	0	0	500,000
Total	7,895,000	0	0	0	0	7,895,000

Project Details

Wake Forest, NC



Project #	PRCR-13		
Project Name	Multipurpose Outdoor Sports Complex		
Total Project Cost	\$30,363,000	Contact	Ruben Wall - Parks, Rec. & Cultural Resources
Type	4 - New Program/Project/Addition	Priority	Low
Status	Continuation - FY 2024	Approved Funds	\$4,540,000
Spent Funds	\$38,700	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

A multipurpose sports complex to include pickleball courts, tennis courts, sand volleyball and basketball courts.

JUSTIFICATION

Master Plan Recommendation/Strategy: 2.2.2.3 - Prioritize the development of multi-purpose facilities and adaptive amenities to maximize space and resources.

The demand for more outdoor activities continues to grow. This became even more evident during the COVID health crisis. We also have a growing, active adult population and outdoor facilities are very popular with citizens 55 and older. This complex would provide a variety of activities at one location. This would also increase the possibility of hosting tournaments.

Project Alternatives

Continue to program in existing facilities and partner with other organizations when possible.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	2,675,000	7,855,870	0	10,003,300	20,534,170
Contingency	2,489,350	0	1,302,000	0	1,811,250	5,602,600
Planning & Engineering	2,050,650	0	782,250	0	1,092,000	3,924,900
PAC 1%	0	158,000	59,880	0	83,450	301,330
Total	4,540,000	2,833,000	10,000,000	0	12,990,000	30,363,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum 2028	0	0	10,000,000	0	10,000,000	20,000,000
Recreation Impact Fees	0	2,833,000	0	0	2,990,000	5,823,000
GO Bonds - Referendum 2022	4,540,000	0	0	0	0	4,540,000
Total	4,540,000	2,833,000	10,000,000	0	12,990,000	30,363,000

Project Details

Wake Forest, NC



Project #	PRCR-14		
Project Name	Dog Park #2 Install		
Total Project Cost	\$385,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	4 - New Program/Project/Addition	Priority	Low
Status	Continuation - FY 2024	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

As the Town continues to grow the need to build additional facilities will grow as well. The location to build the new dog park will be determined by the growth. The goal is to create another park for large dogs and small dogs. This facility would also include shelters/canopies, benches and water fountains.

Master Plan Recommendation/Strategy: 2.2.2.1. - Develop park-specific concept plans to address expanding and improving existing parks and facilities, as well as developing new ones in underserved areas and on existing town-owned lands.

JUSTIFICATION

This park would also relieve the growing number of users at the existing dog park. This would include an all-weather-all-dogs section, containing wood chips, which would allow dogs to be off-leash during wet weather conditions to avoid mud. This area would be predominantly used in cooler months to allow for other areas to be closed to preserve or re-establish turf.

Project Alternatives

Continue to use the existing dog park but we will eventually outgrow this facility.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	250,000	0	0	250,000
Contingency	0	0	81,000	0	0	81,000
Planning & Engineering	0	0	50,000	0	0	50,000
PAC 1%	0	0	4,000	0	0	4,000
Total	0	0	385,000	0	0	385,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Recreation Impact Fees	0	0	385,000	0	0	385,000
Total	0	0	385,000	0	0	385,000

Project Details

Wake Forest, NC



Project #	PRCR-15		
Project Name	Wright Park (Downtown)		
Total Project Cost	\$3,218,000	Contact	Ruben Wall - Parks, Rec. & Cultural Resources
Type	4 - New Program/Project/Addition	Priority	Medium
Status	Continuation - FY 2026	Approved Funds	\$501,750
Spent Funds	\$390,000	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

This new downtown park would be located near the active adult community. The park would include bocce ball courts, pickleball courts, restrooms, a picnic shelter, walking paths, parking, lighting, fencing and landscaping. This would also be mini multipurpose park near the Center for Active Aging.

JUSTIFICATION

Master Plan Recommendation/Strategy: 2.2.1.6 - Provide dedicated recreation spaces for teens and 55+ age groups in the indoor recreation facilities, and existing and future parks and engage the groups in the planning and design process.

As the town continues to grow and the population is growing older, there is a need to provide space for more active adults. This facility would also be located near the Center for Active Aging which fits well with this new park for seniors.

Project Alternatives

None

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	2,926,000	0	0	2,926,000
Planning & Engineering	0	0	202,000	0	0	202,000
Contingency	0	0	61,000	0	0	61,000
PAC 1%	0	0	29,000	0	0	29,000
Total	0	0	3,218,000	0	0	3,218,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Recreation Impact Fees	0	0	2,715,000	0	0	2,715,000
General Fund	0	0	503,000	0	0	503,000
Total	0	0	3,218,000	0	0	3,218,000

Project Details

Wake Forest, NC



Project #	PRCR-16		
Project Name	Multipurpose Community Center		
Total Project Cost	\$22,315,000	Contact	Ruben Wall - Parks, Rec. & Cultural Resources
Type	4 - New Program/Project/Addition	Priority	Low
Status	Continuation - FY 2024	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

As the Town's population continues to grow, this facility would serve to meet that demand. The updated Master Plan addresses the need to develop multi-purpose facilities. Proposed uses include: community center, two gymnasiums, parking, outdoor restrooms, playgrounds, picnic areas and trails.

JUSTIFICATION

Master Plan Recommendation/Strategy: 2.2.2.3 - Prioritize the development of multi-purpose facilities and adaptive amenities to maximize space and resources.

As the population increases, the demand for additional parks and recreational facilities also increases, which makes the development of this community center an essential project that is critical to enhancing the quality of life for our citizens.

Project Alternatives

Partner with schools and churches to use shared space.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	0	0	15,760,000	15,760,000
Contingency	0	0	0	0	4,757,000	4,757,000
Planning & Engineering	0	0	0	0	1,575,000	1,575,000
PAC 1%	0	0	0	0	223,000	223,000
Total	0	0	0	0	22,315,000	22,315,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum	0	0	0	0	20,750,000	20,750,000
Recreation Impact Fees	0	0	0	0	1,065,000	1,065,000
Grants (PARTF)	0	0	0	0	500,000	500,000
Total	0	0	0	0	22,315,000	22,315,000

Project Details

Wake Forest, NC

Project #	PRCR-17		
Project Name	Equipment for New Crew		
Total Project Cost	\$124,000	Contact	Randy Hoyle - Parks, Rec. & Cultural Resources
Type	4 - New Program/Project/Addition	Priority	Low
Status	Annual (One-time)	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION****JUSTIFICATION**

Master Plan Recommendations/Strategy – 2.2.3.1 Continue to minimize the level of service gap in the staffing needs for parkland, greenways, and public spaces maintenance and management by hiring more maintenance crews in sets of 4-5 people each.

This is a list of equipment for the creation of a new crew for the maintenance division.

Equipment needs: Vehicle \$57,000, Trailer \$7,500, 3 mowers \$43,200

Handheld Equipment: 3 800CE (side pull easy start) \$600, 3 String Trimer FS96 \$300, 2 Edger FC111 \$435

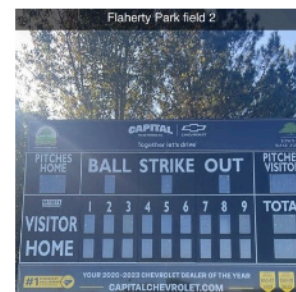
Equipment + Resources

The department faces a critical shortage of equipment, exacerbating the staffing issue. The existing maintenance shop is inadequate for the staff's needs, and there is a significant lack of outdoor storage. An updated equipment inventory is necessary to determine the specific needs and acquire the appropriate tools.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	124,000	0	0	0	124,000
Total	0	124,000	0	0	0	124,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	124,000	0	0	0	124,000
Total	0	124,000	0	0	0	124,000

Project Details

Wake Forest, NC



Project #	PRCR-18		
Project Name	Athletic Field Scoreboard Replacement		
Total Project Cost	\$145,000	Contact	Edward Austin - Parks, Rec. & Cultural Resources
Type	2 - Maintenance/Replacement	Priority	Medium
Status	New Project - FY 2027	Strategic Goal	1 - Sustaining Excellent Town Services

Description & Justification**PROJECT DESCRIPTION**

Athletic Field Scoreboard Replacement schedule

JUSTIFICATION

Master Plan Recommendation/Strategy 2: Strategy 2: Continue to expand and improve existing parks and facilities infrastructure to meet growing demand.

Maintaining high-quality scoreboards is critical to ensuring professional and engaging game experience for players and spectators. PRCR has developed a replacement schedule for baseball/softball scoreboards at existing facilities (replacement of scoreboards every 10 years).

- FY 27-28 Heritage High School Baseball Field and Flaherty Park field 2
- FY 28-29 R H Forrest Field
- FY 29-30 Heritage High School Softball Field
- FY 30-31 Tyler Run (NEW)
- Future Years Flaherty Park fields 1 and 3 (FY 34-35), Heritage High Park fields 1 and 2 (FY 35-36)

In conjunction with the Communications Department, scoreboard sponsorships are sold to help offset the cost of the scoreboards.

Project Alternatives

Continue use of existing boards with increasing costs of maintenance.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Purchase	0	75,000	35,000	35,000	0	145,000
Total	0	75,000	35,000	35,000	0	145,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	75,000	35,000	35,000	0	145,000
Total	0	75,000	35,000	35,000	0	145,000

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Department Summary Page
Wake Forest, NC

Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
Renaissance Centre								
Renaissance Centre Expansion	RC-1	2	25,000		40,000,000			40,025,000
Updated Grand Hall Sound System	RC-2	3			150,000			150,000
Telescoping Platforms and Seating	RC-3	1		800,000				800,000
Short-Throw Projector for Grand Hall	RC-4	3	33,000					33,000
<u>Renaissance Centre Total</u>			58,000	800,000	40,150,000	0	0	41,008,000
GRAND TOTAL			58,000	800,000	40,150,000	0	0	41,008,000

Project Details

Wake Forest, NC



Project # RC-1
Project Name Renaissance Centre Expansion

Total Project Cost	\$40,025,000	Contact	Amy Pridgen - Renaissance Centre
Type	3 - Existing Program/Project Expansion	Priority	Medium
Status	Continuation - FY 2024	Approved Funds	\$100,000
Spent Funds	\$100,000	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

The proposed project is a 40' x 26' addition to the back of the Renaissance Centre's Arts Annex. The new interior spaces will extend from the existing corridor to create a new rear exit, four offices and a storage room. Two offices will be built with full walls, while a hallway will separate them from the new storage area. Office floors will be carpeted, and all other spaces will be polished to match the existing finish. The door from the current hallway will be relocated to the south side, positioning it closer to the center of the new addition for better flow and functionality.

JUSTIFICATION

The demand for arts programming continues to grow alongside the rapid population influx in Wake Forest. To meet the needs of the community, the Renaissance Centre requires additional staff and supporting infrastructure. This expansion will provide necessary office space, storage, and work areas to support daily operations, classes, rentals and performances. While we eagerly await the construction of a new arts center, this annex will allow us to accommodate the three new full-time staff members anticipated by the end of FY 29.

Project Alternatives

Without this addition, staff will be required to work in temporary, shared spaces such as the dressing rooms or art studio. These makeshift areas would have to be portable to accommodate rentals, classes, meetings and main stage performances, creating disruption for both staff and patrons and limiting our ability to serve the community effectively.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Construction	0	0	40,000,000	0	0	40,000,000
Planning & Engineering	25,000	0	0	0	0	25,000
Total	25,000	0	40,000,000	0	0	40,025,000

Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
GO Bonds - Future Referendum 2028	0	0	40,000,000	0	0	40,000,000
General Fund	25,000	0	0	0	0	25,000
Total	25,000	0	40,000,000	0	0	40,025,000

Project Details

Wake Forest, NC



Project #	RC-2		
Project Name	Updated Grand Hall Sound System		
Total Project Cost	\$150,000	Contact	Amy Pridgen - Renaissance Centre
Type	2 - Maintenance/Replacement	Priority	Low
Status	Continuation - FY 2025	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Updated Sound System for the Renaissance Centre Grand Hall

JUSTIFICATION

The Centre's current sound board and AV system, installed in 2018, has served us well but is approaching obsolescence. As technology evolves, the limitations of our existing system are becoming more apparent. By FY 2029, we recommend a full upgrade to the sound system, including replacing the audio console and enhancing our wireless microphone inventory. These updates will ensure superior sound quality for audiences, align with emerging industry standards, and keep us compliant with changing FCC regulations on frequency bands. While this upgrade is not an immediate need, it is a critical priority for the Centre's long-term success.

Project Alternatives

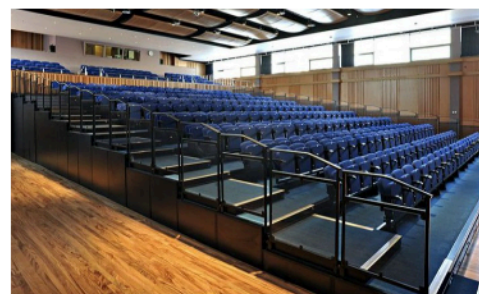
We will continue to use our current system which, for the time being, is functioning well but does require additional rental equipment to support large performing groups. The rental is \$2000 per event and, in FY 25, the Centre rented this equipment for three mainstage shows. To pursue a goal of presenting increasingly high-quality performances, we may need to rent backstage sound more frequently in the future.

It is impossible to know when this system will fail. Without pre-planned updates, we risk a gradual decline in sound quality, increased equipment failures, and potential non-compliance with new wireless frequency rules. More critically, a system failure would prevent us from renting the venue or producing events, rendering the Centre non-operational and incapable of generating income. While this upgrade is not an immediate need, it is important that these upgrades be included in long-term strategic financial planning.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

Project Details

Wake Forest, NC



Project #	RC-3		
Project Name	Telescoping Platforms and Seating		
Total Project Cost	\$800,000	Contact	Amy Pridgen - Renaissance Centre
Type	3 - Existing Program/Project Expansion	Priority	High
Status	Continuation - FY 2026	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Install telescoping platforms with seats that will be used during stage performances.

JUSTIFICATION

Audience feedback consistently highlights seating as one of the most significant factors impacting overall experience. We receive comments about the desirability of risers on the satisfaction surveys for every single show. With our current floor-level seating, patrons report obstructed views. In FY 24, our survey relayed a 12% decrease in satisfaction of "view of performance" when risers are not rented. While the portable risers temporarily address this issue, renting them costs approximately \$50,000 for installation during the holiday season alone.

In 2022, a survey of 102 patrons confirmed the impact of risers: 100% agreed or totally agreed that risers improved sight lines and enhanced their experience, and over 80% agreed they would pay increased ticket prices for the superior views risers provide. Of those who responded positively to increase ticket prices, 34% cited they'd be willing to pay \$15 or more per ticket for riser seating.

An investment in permanent, telescoping risers will ensure consistent and improved viewing comfort, save money over the long-term compared to repeated rental costs, preserve the flexibility to host events that require flat seating such as banquets and conferences, and strengthen the Centre's reputation and competitiveness while we await the construction of a new arts center—at least a decade away. Without this investment, the Centre risks a continued decline in satisfaction, diminished audience retention, and significant ongoing rental costs for a temporary solution.

Project Alternatives

One alternative is to continue renting risers. However, this option has the drawbacks of a high annual cost, limited flexibility and lost revenue opportunities.

If we have the resources, we may attempt a "raise the risers" fundraising campaign to help offset the cost of this expense.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Equipment	0	550,000	0	0	0	550,000
Construction	0	250,000	0	0	0	250,000
Total	0	800,000	0	0	0	800,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	0	500,000	0	0	0	500,000
Sponsorships and Fund Raising	0	300,000	0	0	0	300,000
Total	0	800,000	0	0	0	800,000

Project Details

Wake Forest, NC



Project #	RC-4		
Project Name	Short-Throw Projector for Grand Hall		
Total Project Cost	\$33,000	Contact	Amy Pridgen - Renaissance Centre
Type	3 - Existing Program/Project Expansion	Priority	Low
Status	New Project - FY 2027	Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community

Description & Justification**PROJECT DESCRIPTION**

Short-throw projector for Renaissance Centre Grand Hall.

JUSTIFICATION

To continue delivering high-quality presentations and performances, the Centre requires the purchase of a short throw projector to project images behind performers/speakers on our upstage cyclorama. Our current projector casts light/graphics on performers during shows, diminishing both the audience's ability to see both projections and the performer. This also shines light directly in the performers' eyes, limiting their ability to safely see their surroundings. A short throw projector would eliminate this issue, providing crisp, professional visuals that enhance events of all sizes including lecturers, concerts, and conferences. This equipment will directly impact our ability to deliver seamless productions and expand our types of offerings.

Project Alternatives

We will continue relying on our long-throw projector, which is mounted mid-house and results in distracting shadows/images that compromise the professionalism of our productions.

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Unassigned	33,000	0	0	0	0	33,000
Total	33,000	0	0	0	0	33,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
General Fund	33,000	0	0	0	0	33,000
Total	33,000	0	0	0	0	33,000

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Department	Project #	Priority	26-27	27-28	28-29	29-30	30-31	Total
American Rescue Plan								
American Rescue Plan Act	ARPA-1	1	3,247,000					3,247,000
<u>American Rescue Plan Total</u>			3,247,000	0	0	0	0	3,247,000
GRAND TOTAL			3,247,000	0	0	0	0	3,247,000

Project Details

Wake Forest, NC



Project # ARPA-1
Project Name American Rescue Plan Act

Total Project Cost	\$15,711,000	Contact	Aileen Staples - Town Manager's Office
Department	American Rescue Plan	Type	2 - Maintenance/Replacement
Priority	High	Status	Continuation - FY 2023
Approved Funds	\$15,710,850	Spent Funds	\$10,363,244
Strategic Goal	3 - Fostering a Safe, Diverse and Welcoming Community		

Description & Justification**PROJECT DESCRIPTION**

Multiple projects have been identified to be funded with the American Rescue Plan Act of 2021. Projects have been placed in two tiers for order of completion (See Page ARP - 2 for Project Description/Information).

JUSTIFICATION

Signed into law by President Biden on March 11, 2021, the American Rescue Plan (ARP) allocated \$1.9 trillion to COVID-19 relief and economic recovery. North Carolina received more than \$5.7 billion and funds were distributed in two tranches (2021 and 2022 respectively). The Town of Wake Forest received \$14,541,846 which has been allocated to qualified projects as determined by the Board of Commissioners at their retreat in January 2022. According to US Treasury regulations, the Town has until December 31, 2026 to fully expend the monies. Based on timeline, design, delivery times and other factors, below represents what has been spent to date along with the projected spend down through fiscal year 2026-2027. Total project costs includes interest earnings and updated budgets.

Prior	Expenditures	26-27	27-28	28-29	29-30	30-31	Total
12,464,000	Construction	2,452,000	0	0	0	0	2,452,000
	Other	395,000	0	0	0	0	395,000
	Contingency	225,000	0	0	0	0	225,000
	Planning & Engineering	175,000	0	0	0	0	175,000
	Total	3,247,000	0	0	0	0	3,247,000

Prior	Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
12,464,000	Grants	3,247,000	0	0	0	0	3,247,000
	Total	3,247,000	0	0	0	0	3,247,000

Capital Improvement Plan
26-27 through 30-31
Vehicle/Equipment Replacement Summary by Department
Wake Forest, NC

Department	Project #	26-27	27-28	28-29	29-30	30-31	Total
All vehicles/equipment are Priority Type M-2							
VR - Engineering	VR-E			55,000	84,000		139,000
VR - Finance/Purchasing	VR-FIP	50,000	70,000	55,000			175,000
VR - Fire	VR-F	4,230,000	114,000	9,345,000	680,000	21,000	14,390,000
VR - Inspections	VR-I	57,000	90,000	103,000	120,000		370,000
VR - Parks, Recreation & Cultural Resources	VR - PRCR	172,000	230,000	160,000	241,000	305,500	1,108,500
VR - Planning	VR-P	67,000					67,000
VR - Police	VR - PD	1,148,000	1,026,000	1,357,000	1,564,000	535,000	5,630,000
VR - Public Facilities	VR - PF	64,000		107,500	62,000		233,500
VR - Public Works	VR - PW	1,467,500	1,400,500	1,462,700	381,000	386,200	5,097,900
VR - Risk	VR - R		45,000				45,000
General Fund Total		7,255,500	2,975,500	12,645,200	3,132,000	1,247,700	27,255,900
VR - Wake Forest Power	VR - WFP	1,084,500	664,000	687,500	287,500	251,500	2,975,000
Electric Fund Total		1,084,500	664,000	687,500	287,500	251,500	2,975,000
GRAND TOTAL		8,340,000	3,639,500	13,332,700	3,419,500	1,499,200	30,230,900

Town of Wake Forest

Vehicle/Equipment Replacement Guidelines

Description	Age/Mileage
Administrative Vehicles (Includes PD/FD admin. and investigations vehicles)	10 Years or 100,000 miles, whichever comes first
Hybrid Vehicles	8 Years
Police Pursuit Vehicles	6 Years or 60,000 miles, whichever comes first
Light, Medium and Heavy Duty Trucks - Including Supervisor Trucks, Bucket Trucks, Dump Trucks, Tree Trucks, Cargo Vans and Utility Body Trucks	10 Years
Rear Loading Refuse Trucks, Leaf Collection (including tow behind) and Street Sweepers	7 Years
ATV's	8 Years
Knuckle Boom Trucks	8 Years
Small Construction Equipment - Including Tar Kettle, Sprayer, Stump Grinder, Chipper and Tractors, Fairway Reel Mowers	8 Years
Large Construction Equipment (track or tire) - Including Front Loader, Backhoe, Grader, Skid Steer, Excavator, Trench Roller/Packer and Trailer Mounted Compressors	10 Years
Forklift/Scissor Lift	15 Years
Small Equipment - Including Ground Maintenance Equipment, Riding Mowers and Zero Turn Mowers	5 Years or 2000 Hours
Large Fire Apparatus Vehicles/Equipment	12 Years
Non-Motorized Equipment (when purchased independent of motorized unit (i.e. Dump Truck with Salt Spreader)) - Including Trailers, Snow Plows and Salt Spreaders	15 Years

Vehicle Replacement Schedule
Wake Forest, NC

Project #	VR-E		
Project Name	VR - Engineering		
Contact	Brent Drendall - PW/Fleet	Type	2 - Maintenance/Replacement
Priority	Medium	Status	Planned (Routine)

Description & Justification

Fleet #	Year Acquired	Make	Model	Description	Mileage/ Hours	Projected Replacement Year	Replacement Year Per Guidelines	Current Age	Useful Life	Original Purchase Cost	Estimated Replacement Cost
5407	2018	Ford	F150 XL	4 Door 4WD	52863.0	FY 28-29	2028	7	10	28,445	55,000
5409	2019	Ford	F150 XL	4 Door 4WD	23317.0	FY 29-30	2029	6	10	29,974	42,000
5410	2019	Ford	F150 XL	4 Door 4x4 5.5' Box	36206.0	FY 29-30	2029	6	10	32,333	42,000

Expenditures		26-27	27-28	28-29	29-30	30-31	Total
Purchase		0	0	55,000	84,000	0	139,000
Total		0	0	55,000	84,000	0	139,000
Funding Sources		26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase		0	0	55,000	84,000	0	139,000
Total		0	0	55,000	84,000	0	139,000

Vehicle Replacement Schedule
Wake Forest, NC

Project #	VR-F													
Project Name	VR - Fire													
Contact	Brent Drendall - PW/Fleet				Type		2 - Maintenance/Replacement							
Priority	Medium				Status		Planned (Routine)							

Description & Justification

Fleet #	Year Acquired	Make	Model	Description	Mileage/ Hours	Projected Replacement Year	Replacement Year Per Guidelines	Current Age	Useful Life	Original Purchase Cost	Estimated Replacement Cost
5207	2006	Pierce	Engine	Engine 2 - 6045	12542.0	FY 26-27	2018	19	12	317,044	1,000,000
5206	2003	E One	Engine	Engine 6-6947	13858.0	FY 26-27	2015	22	12	367,936	1,000,000
5208	2012	Pierce	Saber	Engine 3-2494	79945.0	FY 26-27	2024	13	12	418,550	1,100,000
5225	2016	Dodge	Charger AWD	Car 3-2134	16566.0	FY 26-27	2026	9	10	27,278	55,000
5227	2017	Chevrolet	Tahoe	4 Door 4WD - Batt 1-5628	101939.0	FY 26-27	2027	8	10	36,888	55,000
5211	2012	International	KME Tanker	Tanker 3-6626	12630.0	FY 26-27	2024	13	12	0	750,000
5201	2013	Dodge	Charger RWD	Car 1	84321.0	FY 26-27	2023	12	10	26,020	55,000
5204	2012	Ford	E350 Van	Utility 1-8187	95144.0	FY 26-27	2022	13	10	24,674	60,000
5226	2016	Ford	Expedition	LG-5502	92774.0	FY 26-27	2026	9	10	33,768	55,000
5256	2021	Deep Trekker	Pivot Rov Expert	6 Magnetically Coupled Thrusters, 220 Degree Rotating Full High Definition Camera	0.0	FY 26-27	2026	4	5	58,728	100,000
5230	2017	Chevrolet	Tahoe	4 Door 4WD - Car 5-4755	75847.0	FY 27-28	2027	8	10	35,992	57,000
5205	2017	Dodge	Ram 2500	utility 4-8711	49152.0	FY 27-28	2027	8	10	30,246	57,000
5215	2008	Ford	F550	Brush 4	19126.0	FY 28-29	2018	17	10	0	200,000
5222	1995	Pierce	Pierce Dash	Engine 8	154807.0	FY 28-29	2007	30	12	470,000	1,000,000
5210	2007	Pierce	Engine	Engine 5-7204	112141.0	FY 28-29	2019	18	12	366,741	2,000,000
5221	2007		Lark Trailer	TR-5097	0.0	FY 28-29	2022	18	15	0	15,000
5212	2011	Pierce	Ladder	Ladder 2-1522	89423.0	FY 28-29	2023	14	12	884,440	2,000,000
5241	N/A	Hustler	Hustler Advance Trak	Model#928481 60 Inch	0.0	FY 28-29	N/A	N/A	N/A	0	16,000
5235	2007	Spartan Motors	Ladder 4	Ladder4-5835	9856.0	FY 28-29	2019	18	12	150,000	2,000,000
5240	N/A	Hustler	Hustler Fast Trak	Model #928481 60 inch	273.3	FY 28-29	N/A	N/A	N/A	0	16,000
5242	N/A	Hustler	Hustler Trimstar	Model #930396 48 inch	189.0	FY 28-29	N/A	N/A	N/A	0	16,000
5259	2019	Hustler	Super Z	Model #936880 60 inch VX4	220.0	FY 28-29	2029	6	10	0	16,000
5249	N/A		Inflatable Swift Water Boat	Swift Water Boat / BT - 59H819 / 430 MIL HD	0.0	FY 28-29	N/A	N/A	N/A	3,520	20,000
5218	2006	Rescue One	Jon Boat and Trailer	Aluminum Flat Bottom Boat and Trailer	0.0	FY 28-29	2021	19	15	26,420	30,000

5224	2015	Rosenbauer	Engine	Engine 4-1215	73741.0	FY 28-29	2027	10	12	465,217	2,000,000
5239	2011	Hustler	Hustler Fast Trak	48 Inch Deck Station 1	295.0	FY 28-29		14	-2011	0	16,000
5234	2019	Chevrolet	Silverado 1500	Car 4-4742 / 4 door 4WD LT	42100.0	FY 29-30	2029	6	10	30,259	61,000
5272	2024	DJI	Matrice M30T Aerial Drone	Airworx Go-Command UltraBright, Quad Sensor, thermal wide zoom, laser rangefinder, LP12 spotlight, speaker payload combo, waterproof case.	0.0	FY 29-30	2029	1	5	17,000	19,000
5253	2021	Polaris	Ranger	1000 EPS - Switchable between an EMT rescue and water containment for small brush fires	100.0	FY 29-30	2031	4	10	15,731	19,500
5254	2021	Polaris	Ranger	570 EPS Crew	190.0	FY 29-30	2031	4	10	15,769	19,500
5236	2019	Dodge	Ram 1500 4WD	Bat 2-7822	60286.0	FY 29-30	2029	6	10	28,763	61,000
5231	2017	Rosenbauer	Tanker	Tanker 4-1957	5983.0	FY 29-30	2029	8	12	368,930	500,000
5237	2020	EZ Loader	Trailer	TR-5975	0.0	FY 30-31	2035	5	15	1,933	3,000
5238	N/A	Anvil	TR-3962 Trailer	Training Trailer	0.0	FY 30-31	N/A	N/A	15	7,446	10,000
5264	2013	MILITARY	Generator, Heater and AC Unit	Swift Water Team, 35KW Generator with 96K BTU AC/Heat Pump	230.0	FY 30-31	2038	12	25	4,995	8,000

Expenditures		26-27	27-28	28-29	29-30	30-31	Total
Purchase		4,230,000	114,000	9,345,000	680,000	21,000	14,390,000
	Total	4,230,000	114,000	9,345,000	680,000	21,000	14,390,000
Funding Sources		26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase		4,230,000	114,000	9,345,000	680,000	21,000	14,390,000
	Total	4,230,000	114,000	9,345,000	680,000	21,000	14,390,000

26-27 thru 30-31

Vehicle Replacement Schedule

Wake Forest, NC

Project #	VR-F/P		
Project Name	VR - Finance/Purchasing		
Contact	Brent Drendall - PW/Fleet	Type	2 - Maintenance/Replacement
CIP Roll-up	Vehicle Replacement Schedule	Priority	Medium
Status	Planned (Routine)		

Description & Justification

Fleet #	Year Acquired	Make	Model	Description	Mileage/ Hours	Projected Replacement Year	Replacement Year Per Guidelines	Current Age	Useful Life	Original Purchase Cost	Estimated Replacement Cost
4404	2011	Hyundai	25L-7A Fork Lift	Small Forklift	1239.0	FY 26-27	2026	14	15	23,690	50,000
4403	2007	Hyundai	HDF 50-7S ForkLift	Big Forklift	1065.0	FY 27-28	2022	18	15	39,495	70,000
4406	2013	Ford	F250 XL Crew Cab	4 Door 4WD	11671.0	FY 28-29	2023	12	10	28,708	55,000

Expenditures		26-27	27-28	28-29	29-30	30-31	Total
Purchase		50,000	70,000	55,000	0	0	175,000
Total		50,000	70,000	55,000	0	0	175,000
Funding Sources		26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase		50,000	70,000	55,000	0	0	175,000
Total		50,000	70,000	55,000	0	0	175,000

Vehicle Replacement Schedule

Wake Forest, NC

Project # VR-I
Project Name VR - Inspections

Contact Brent Drendall - PW/Fleet
Priority Medium

Type 2 - Maintenance/Replacement
Status Planned (Routine)

Description & Justification

Fleet #	Year Acquired	Make	Model	Description	Mileage/Hours	Projected Replacement Year	Replacement Year Per Guidelines	Current Age	Useful Life	Original Purchase Cost	Estimated Replacement Cost
4806	2016	Ford	F150 XLT	4WD Crew Cab	62277.0	FY 26-27	2026	9	10	30,246	57,000
4812	2017	Ford	EXPLORER FWD		36223.0	FY 27-28	2027	8	10	25,477	45,000
4813	2017	Ford	Explorer	4 Door FWD	33506.0	FY 27-28	2027	8	10	25,192	45,000
4814	2018	Ford	Explorer	4 Door FWD	49661.0	FY 28-29	2028	7	10	24,459	47,000
4815	2018	Ford	F150 XL	Crew Cab 4x4 - Note: Has no Hitch, Bumper ball mount capable	41252.0	FY 28-29	2028	7	10	30,054	56,000
4816	2019	Ford	F150 XL	Supercab 2WD 6.5' Bed - Note: Has no Hitch, Bumper ball mount capable	28943.0	FY 29-30	2029	6	10	23,301	58,000
4817	2019	Ford	F150 XL	Supercab 2WD 6.5' Bed - Note: Has no Hitch, Bumper ball mount capable.	27916.0	FY 29-30	2029	6	10	23,301	62,000

Expenditures		26-27	27-28	28-29	29-30	30-31	Total
Unassigned		57,000	90,000	103,000	120,000	0	370,000
Total		57,000	90,000	103,000	120,000	0	370,000
Funding Sources		26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase		57,000	90,000	103,000	120,000	0	370,000
Total		57,000	90,000	103,000	120,000	0	370,000

26-27 thru 30-31

Vehicle Replacement Schedule

Wake Forest, NC

Project #	VR-P				
Project Name	VR - Planning				
Contact	Brent Drendall - PW/Fleet			Type	2 - Maintenance/Replacement
Priority	Medium			Status	Planned (Routine)

Description & Justification

Fleet #	Year Acquired	Make	Model	Description	Mileage/ Hours	Projected Replacement Year	Replacement Year Per Guidelines	Current Age	Useful Life	Original Purchase Cost	Estimated Replacement Cost
4901	2011	Homesteader	TRAILER	820CT - 20' Tandem Axle Enclosed Trailer. 2 5/16" Ball Diameter. Has Graphics on Trailer for "Safe Routes to School"	0.0	FY 26-27	2026	14	15	0	12,000
4902	2014	Ford	F-150 XL	Rear Wheel Drive	85085.0	FY 26-27	2024	11	10	16,730	55,000

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Purchase	67,000	0	0	0	0	67,000
Total	67,000	0	0	0	0	67,000
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	67,000	0	0	0	0	67,000
Total	67,000	0	0	0	0	67,000

26-27 thru 30-31

Vehicle Replacement Schedule

Wake Forest, NC

Project #	VR - PD										
Project Name	VR - Police										
Contact	Brent Drendall - PW/Fleet					Type	2 - Maintenance/Replacement				
Priority	Medium					Status	Planned (Routine)				

Description & Justification

Fleet #	Year Acquired	Make	Model	Description	Mileage/ Hours	Projected Replacement Year	Replacement Year Per Guidelines	Current Age	Useful Life	Original Purchase Cost	Estimated Replacement Cost
196	2012	Nissan	NV2500 VAN	Lock 2007	10235.0	FY 26-27	2022	13	10	41,917	50,000
149	2016	Ford	Taurus Interceptor	4 Door AWD	77646.0	FY 26-27	2026	9	10	27,722	55,000
310	2020	Dodge	Charger	4 Door AWD Pursuit	46388.0	FY 26-27	2026	5	6	27,411	55,000
318	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	47015.0	FY 26-27	2027	4	6	39,880	55,000
298	2020	Chevrolet	Tahoe	4 Door 4WD Pursuit	58198.0	FY 26-27	2026	5	6	36,061	55,000
304	2020	Chevrolet	Tahoe	4 Door 4WD Pursuit	53527.0	FY 26-27	2026	5	6	36,271	55,000
301	2020	Chevrolet	Tahoe	4 Door 4WD Pursuit	57202.0	FY 26-27	2026	5	6	36,271	55,000
103	2012	Dodge	CARAVAN WAGON		87585.0	FY 26-27	2022	13	10	25,197	55,000
330	2021	Chevrolet	Tahoe	4 Door 4WD - Unmarked	59093.0	FY 26-27	2031	4	10	39,880	55,000
317	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	68109.0	FY 26-27	2027	4	6	39,880	55,000
319	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	39357.0	FY 26-27	2027	4	6	39,880	55,000
320	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	49659.0	FY 26-27	2027	4	6	39,880	55,000
321	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	51261.0	FY 26-27	2027	4	6	39,880	55,000
302	2020	Chevrolet	Tahoe	4 Door 4WD Pursuit	58835.0	FY 26-27	2026	5	6	36,271	55,000
245	2017	Dodge	Ram 2500	4 Door 4WD	90853.0	FY 26-27	2027	8	10	34,664	55,000
183	2015	Chevrolet	Tahoe	4 Door 4WD Slick Top	72280.0	FY 26-27	2025	10	10	33,865	55,000
240	2017	Ford	EXPLORER INTERCEPTOR		73184.0	FY 26-27	2027	8	10	33,583	55,000
241	2017	Ford	Explorer	4 Door Interceptor	78313.0	FY 26-27	2027	8	10	33,583	55,000
241	2017	Ford	Explorer	4 Door Interceptor	78313.0	FY 26-27	2027	8	10	33,583	53,000
243	2017	Ford	EXPLORER INTERCEPTOR		68191.0	FY 26-27	2027	8	10	33,583	55,000

234	2016	Ford	EXPLORER INTERCEPTOR		67360.0	FY 26-27	2026	9	10	31,960	55,000
337	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	31925.0	FY 27-28	2028	3	6	38,589	57,000
341	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	45820.0	FY 27-28	2028	3	6	38,589	57,000
342	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	35408.0	FY 27-28	2028	3	6	38,589	57,000
343	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	44724.0	FY 27-28	2028	3	6	38,589	57,000
346	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	24944.0	FY 27-28	2028	3	6	38,589	57,000
348	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	47001.0	FY 27-28	2028	3	6	38,589	57,000
309	2020	Dodge	Charger AWD	4 Door	45565.0	FY 27-28	2030	5	10	27,411	57,000
333	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	49730.0	FY 27-28	2028	3	6	38,589	57,000
335	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	30770.0	FY 27-28	2028	3	6	38,589	57,000
307	2020	Chevrolet	Tahoe	4 Door 4WD Pursuit	51839.0	FY 27-28	2026	5	6	36,271	57,000
329	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	31716.0	FY 27-28	2027	4	6	39,880	57,000
322	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	43691.0	FY 27-28	2027	4	6	39,880	57,000
323	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	43740.0	FY 27-28	2027	4	6	39,880	57,000
327	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	46214.0	FY 27-28	2027	4	6	39,880	57,000
325	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	39574.0	FY 27-28	2027	4	6	39,880	57,000
324	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	44922.0	FY 27-28	2027	4	6	39,880	57,000
326	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	43095.0	FY 27-28	2027	4	6	39,880	57,000
316	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	35327.0	FY 27-28	2027	4	6	39,880	57,000
299	2020	Chevrolet	Tahoe	4 Door 4WD Pursuit	39139.0	FY 28-29	2026	5	6	46,000	59,000
332	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	27134.0	FY 28-29	2028	3	6	38,589	59,000
339	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	29239.0	FY 28-29	2028	3	6	38,589	59,000
351	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	34832.0	FY 28-29	2028	3	6	38,589	59,000
352	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	23529.0	FY 28-29	2028	3	6	38,589	59,000
353	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	37019.0	FY 28-29	2028	3	6	38,589	59,000
355	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	27094.0	FY 28-29	2028	3	6	38,589	59,000
354	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	36232.0	FY 28-29	2028	3	6	38,589	59,000
336	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	33831.0	FY 28-29	2028	3	6	38,589	59,000
359	2023	Chevrolet	Tahoe	4 Door 4WD - K9	36941.0	FY 28-29	2033	2	10	40,364	59,000
360	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	30425.0	FY 28-29	2029	2	6	40,364	59,000
361	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	23531.0	FY 28-29	2029	2	6	40,364	59,000

362	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	25146.0	FY 28-29	2029	2	6	40,364	59,000
364	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	27945.0	FY 28-29	2029	2	6	40,364	59,000
367	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	34836.0	FY 28-29	2029	2	6	40,364	59,000
368	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	32306.0	FY 28-29	2029	2	6	40,364	59,000
369	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	35529.0	FY 28-29	2029	2	6	40,364	59,000
370	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	24075.0	FY 28-29	2029	2	6	40,364	59,000
278	2019	Chevrolet	Tahoe	4 Door 4WD Pursuit	38271.0	FY 28-29	2025	6	6	36,286	59,000
286	2019	Chevrolet	Tahoe	4 Door 4WD Pursuit	36266.0	FY 28-29	2025	6	6	36,286	59,000
277	2019	Chevrolet	Tahoe	4 Door 4WD Slick Top	51054.0	FY 28-29	2029	6	10	36,061	59,000
276	2019	Chevrolet	Tahoe	4 Door 4WD Slick Top	38366.0	FY 28-29	2029	6	10	36,061	59,000
328	2021	Chevrolet	Tahoe	4 Door 4WD Pursuit	30795.0	FY 28-29	2027	4	6	39,880	59,000
334	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	7115.0	FY 29-30	2028	3	6	38,589	61,000
338	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	35156.0	FY 29-30	2028	3	6	38,589	61,000
345	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	27164.0	FY 29-30	2028	3	6	38,589	61,000
347	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	28905.0	FY 29-30	2028	3	6	38,589	61,000
350	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	11109.0	FY 29-30	2028	3	6	38,589	61,000
340	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	15153.0	FY 29-30	2028	3	6	38,589	61,000
344	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	18793.0	FY 29-30	2028	3	6	38,589	61,000
349	2022	Chevrolet	Tahoe	4 Door 4WD Pursuit	23815.0	FY 29-30	2028	3	6	38,589	61,000
358	2023	Chevrolet	Tahoe	4 Door 4WD - K9	12933.0	FY 29-30	2033	2	10	40,364	61,000
363	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	34689.0	FY 29-30	2029	2	6	40,364	61,000
365	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	25111.0	FY 29-30	2029	2	6	40,364	61,000
366	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	16261.0	FY 29-30	2029	2	6	40,364	61,000
381	2023	Chevrolet	Silverado 1500 Z71	4 Door 4WD Pursuit (9C1) Pickup	20813.0	FY 29-30	2029	2	6	48,461	61,000
380	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	14541.0	FY 29-30	2029	2	6	40,364	61,000
377	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	18094.0	FY 29-30	2029	2	6	40,364	61,000
378	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	22121.0	FY 29-30	2029	2	6	40,364	61,000
379	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	18296.0	FY 29-30	2029	2	6	40,364	61,000
374	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	18271.0	FY 29-30	2029	2	6	40,364	61,000
375	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	14620.0	FY 29-30	2029	2	6	40,364	61,000
376	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	14984.0	FY 29-30	2029	2	6	40,364	61,000

382	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	14966.0	FY 29-30	2029	2	6	39,523	61,000
383	2023	Chevrolet	Tahoe	4 Door 4WD Pursuit	12370.0	FY 29-30	2029	2	6	39,523	61,000
384	2023	Chevrolet	Tahoe	4 Door 4WD - Parking Enforcement Vehicle	15805.0	FY 29-30	2033	2	10	39,523	61,000
315	2021	Polaris	Ranger ATV	570 Crew	256.0	FY 29-30	2029	4	8	15,770	19,500
314	2021	Polaris	Ranger ATV	570 Crew	163.0	FY 29-30	2029	4	8	15,770	19,500
373	2023	Ford	Explorer	4 Door AWD Pursuit	25210.0	FY 29-30	2029	2	6	39,632	61,000
372	2023	Ford	Explorer	4 Door AWD Pursuit	20555.0	FY 29-30	2029	2	6	39,632	61,000
189	2011	Chevrolet	Impala	4 Door Sedan	69329.0	FY 30-31	2021	14	10	21,045	48,000
356	2022	Polaris	Ranger ATV	570 Crew 4 Door AWD - Box Capacity 500 lbs	174.0	FY 30-31	2030	3	8	18,225	23,000
357	2022	Polaris	Ranger ATV	570 Crew 4 Door AWD - Box Capacity 500 lbs	499.0	FY 30-31	2030	3	8	18,225	23,000
391	2024	Chevrolet	Tahoe	4 Door 4WD Pursuit	5900.0	FY 30-31	2030	1	6	51,952	63,000
396	2024	Chevrolet	Tahoe	4 Door 4WD Pursuit	8835.0	FY 30-31	2030	1	6	51,952	63,000
394	2024	Chevrolet	Tahoe	4 Door 4WD Pursuit	6052.0	FY 30-31	2030	1	6	51,952	63,000
395	2024	Chevrolet	Tahoe	4 Door 4WD Pursuit	12467.0	FY 30-31	2030	1	6	51,952	63,000
390	2024	Chevrolet	Tahoe	4 Door 4WD Pursuit	9517.0	FY 30-31	2030	1	6	51,952	63,000
392	2024	Chevrolet	Tahoe	4 Door 4WD Pursuit	12321.0	FY 30-31	2030	1	6	51,952	63,000
393	2024	Chevrolet	Tahoe	4 Door 4WD Pursuit	994.0	FY 30-31	2030	1	6	51,952	63,000

Expenditures		26-27	27-28	28-29	29-30	30-31	Total
Purchase		1,148,000	1,026,000	1,357,000	1,564,000	535,000	5,630,000
	Total	1,148,000	1,026,000	1,357,000	1,564,000	535,000	5,630,000
Funding Sources		26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase		1,148,000	1,026,000	1,357,000	1,564,000	535,000	5,630,000
	Total	1,148,000	1,026,000	1,357,000	1,564,000	535,000	5,630,000

26-27 thru 30-31

Vehicle Replacement Schedule

Wake Forest, NC

Project #	VR - PF										
Project Name	VR - Public Facilities										
Contact	Brent Drendall - PW/Fleet					Type	2 - Maintenance/Replacement				
Priority	Medium					Status	Planned (Routine)				

Description & Justification

Fleet #	Year Acquired	Make	Model	Description	Mileage/ Hours	Projected Replacement Year	Replacement Year Per Guidelines	Current Age	Useful Life	Original Purchase Cost	Estimated Replacement Cost
5004-P	2015	Buyers Products	HD 80 Model # 16020530	SnowDogg 8' Snow Plow	0.0	FY 26-27	2030	10	15	0	4,000
5025	2011	Horton	30" Enclosed Trailer Model # HY8.530TA	30' Enclosed Trailer with a 2-5/16" Ball	0.0	FY 26-27	2026	14	15	6,766	10,000
5021	2023	SCAG	STS60-21BV	Stand On Sprayer / Spreader Combo	62.0	FY 28-29	2031	2	8	15,340	18,000
5006	2017	Polaris	Ranger XP 900 EPS	2 Door ATV with Snow Plow Attachment	706.0	FY 28-29	2025	8	8	21,200	28,000
5014	2019	Ford	Transit 350 HD	DRW Work Body 138" Wheel Base - Ready Body Classic Service Van (CSV)	14385.0	FY 29-30	2029	6	10	47,267	62,000
5004	2015	Ford	F-250 Super Duty Crew	4 Door 4WD	45908.0	FY 26-27	2025	10	10	37,505	50,000
5010	2018	Ford	F350 XL	4x4 Regular Cab 9 Foot Bed	26173.0	FY 28-29	2028	7	10	43,996	57,000
5010-P	2018	Buyers Products	HD80II	SnowDogg 8' Snow Plow	0.0	FY 28-29	2033	7	15	3,325	4,500

Expenditures	26-27	27-28	28-29	29-30	30-31	Total
Purchase	64,000	0	107,500	62,000	0	233,500
Total	64,000	0	107,500	62,000	0	233,500
Funding Sources	26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase	64,000	0	107,500	62,000	0	233,500
Total	64,000	0	107,500	62,000	0	233,500

Vehicle Replacement Schedule

Wake Forest, NC

Project # VR - PRCR
Project Name VR - Parks, Recreation & Cultural Resources

Contact Brent Drendall - PW/Fleet
Priority Medium
Type 2 - Maintenance/Replacement
Status Planned (Routine)

Description & Justification

Fleet #	Year Acquired	Make	Model	Description	Mileage/ Hours	Projected Replacement Year	Replacement Year Per Guidelines	Current Age	Useful Life	Original Purchase Cost	Estimated Replacement Cost
6246	2016	Turf Teq		Bed Edger	0.0	FY 28-29	2028	9	12	0	7,500
6210	2009	Hudson	TRAILER		0.0	FY 26-27	2024	16	15	0	11,000
6275	2022	Kubota	RTV 520	2 Seater 4WD VHT ATV with Hydraulic Dump Bed	1.0	FY 30-31	2030	3	8	10,552	13,500
6277	2022	Billy Goat	MV601SPE	Self Propelled Walk Behind Vacuum	0.0	FY 27-28	2027	3	5	2,480	3,000
6230	2013	MAXEY	TRAILER		0.0	FY 26-27	2028	12	15	0	11,000
6233	2015	MAXEY	U820 Tandem Trailer		0.0	FY 30-31	2030	10	15	0	10,000
6266	2021	Kubota	RTV X1140	RTV 4X4 - 4 Seater	1301.0	FY 29-30	2029	4	8	14,695	18,500
6250	2018	John Deere	7200 A Precision Cut	Tri-Plex 3 Reel Mower	828.0	FY 26-27	2026	7	8	34,459	40,000
6285	2025	Hustler	Super Z model # 943969	Hustler Super Z HyperDrive with 60" VX4 Deck	43.0	FY 30-31	2030			14,400	17,000
6286	2025	Hustler	Super Z model # 943969	Hustler Super Z HyperDrive with 60" VX4 Deck	15.0	FY 30-31	2030			14,400	17,000
6287	2025	Hustler	Super Z model # 943969	Hustler Super Z HyperDrive with 60" VX4 Deck	0.0	FY 30-31	2030			14,400	17,000
6288	2025	Hustler	Super Z model # 943969	Hustler Super Z HyperDrive with 60" VX4 Deck	0.0	FY 30-31	2030			14,400	17,000
6249-S	2019	John Deere	Sprayer	Sprayer is attached to ProGator ATV Unit 6249	502.0	FY 27-28	2027	6	8	18,309	23,000

6289	2025	Hustler	Super Z model # 943969	Hustler Super Z HyperDrive with 60" VX4 Deck	48.0	FY 30-31	2030			14,400	17,000
6269	2021	John Deere	7700A Precision Cut	5 Reel Fairway Mower 2WD	789.0	FY 29-30	2029	4	8	63,469	79,000
6292	2025	John Deere	Gator Model # HPX615E	John Deere Gator HPX615E with Full Windshield	0.3	FY 30-31	2030			15,556	18,000
6293	2025	John Deere	Gator Model # HPX615E	John Deere Gator HPX615E with Full Windshield	0.3	FY 30-31	2030			15,556	18,000
6294	2025	John Deere	Gator Model # HPX615E	John Deere Gator HPX615E with Full Windshield	0.2	FY 30-31	2030			15,556	18,000
6249	2019	John Deere	ProGator 2020A	2WD	502.0	FY 27-28	2027	6	8	23,433	30,000
6271	2022	Hustler	Super Z Model # 941310	Super Z HyperDrive with 60" VX4 Deck	312.0	FY 27-28	2027	3	5	12,300	15,000
6272	2022	Hustler	Super Z Model # 941310	Super Z HyperDrive with 60" VX4 Deck	1158.0	FY 27-28	2027	3	5	12,300	15,000
6273	2022	Hustler	Super Z Model # 941310	Super Z HyperDrive with 60" VX4 Deck	740.0	FY 27-28	2027	3	5	12,300	15,000
6291	2025	TORO	Grandstand Model # 72504	Stand On Zero Turn Mower with Turbo Force 48" deck with Qwikchute.	0.1	FY 30-31	2030			9,896	11,500
6240-T	2017		Model 2521 Serial # H2171144	Verti-Quake	0.0	FY 27-28	2027	8	10	0	0
6295	2025	John Deere	Ball Field Drag Model # 1200A	John Deere 1200A Bunker and Field Rake. Includes drag, rake and plow.	0.2	FY 30-31	2040			19,937	23,000
6240	2017	Kubota	L3560GST		905.0	FY 27-28	2027	8	10	19,900	32,000
6270	2022	TORO	Spray Master Model # 34230	Stand-On E-Spreader/Sprayer	273.0	FY 27-28	2030	3	8	9,433	12,000
6255	2019	TORO	Spray Master Model # 34225	Stand-On E-Spreader/Sprayer	457.0	FY 27-28	2027	6	8	7,700	12,000
6276	2022	SCAG	WS23-37BV-EFI Windstorm NDS	Ride on Blower	340.0	FY 27-28	2027	3	5	11,229	13,000
6290	2025	TORO	Grandstand Model # 72504	Stand On Zero Turn Mower with Turbo Force 48" deck with Qwikchute.	0.0	FY 30-31	2030			9,896	11,500

6280	2023	SCAG	WS23-37BV-EFI Windstorm NDS	Ride on Blower	275.0	FY 28-29	2028	2	5	10,999	13,000
6265-TCM	2020	Ventrac	HQ682 Tough Cut Mower Deck	Tough Cut Mower	1.0	FY 28-29	2028	5	8	4,634	5,500
6265-WA	2025	Ventrac	MK960 Wide Area Mower Deck	95" Cutting Width Wide Area Mower Deck with (Hydraulic Deck Flip Up Kit).	0.0	FY 28-29	2030			7,980	9,200
6251	2019	Ford	F450 XL	2 Door 4WD / Landscape Dump Body	24715.0	FY 29-30	2029	6	10	58,089	76,000
6265-B	2020	Ventrac	KA160 Power Blower	Power Blower	0.0	FY 28-29	2028	5	8	2,174	3,000
6265-P	2020	Ventrac	KV552 V-Blade	KV552 V Snow Blade with Polyurethane and Metal Edge Options	0.0	FY 28-29	2028	5	8	2,367	3,000
6265 - A	2024	Ventrac	EB480 Aerifier	EB480 Ground Driven Aerifier with 6 - 42Lbs Weights	0.0	FY 28-29	2029	1	5	3,546	4,600
6241	2017	Ford	F150 XL	2WD Super Cab 6.5' Box	52810.0	FY 27-28	2027	8	10	25,746	37,000
6226	2012	Ford	F350 XL	Crew Cab 4WD	79908.0	FY 26-27	2022	13	10	31,688	58,000
6259	2020	Ford	Explorer	4 Door - 7 Passenger - RWD	10889.0	FY 30-31	2030	5	10	26,940	45,000
6209	2015	Ford	F-250 Super Duty Lariat	Crew Cab 4WD 172" Wheelbase with 8' Box	55831.0	FY 26-27	2025	10	10	32,136	52,000
6265-M	2020	Ventrac	MJ840 Contour Mower Deck	Contour Mower	275.0	FY 28-29	2028	5	8	7,000	8,700
6244	2018	Ford	F350 XL	Super Duty 4WD Regular Cab 8' Box	50866.0	FY 28-29	2028	7	10	37,447	62,000
6274	2022	Cub Cadet	Pro Z 972 SDL / Model # 53RLLMU050	Zero Turn mower with 4- Wheel Steer 72" Triple 7 Gauge Deck	652.0	FY 27-28	2027	3	5	19,995	23,000
6265	2020	Ventrac	4500Z	Tractor with the following implements : Dual front and rear wheel Kit, K552 V- Blade	555.0	FY 28-29	2028	5	8	34,219	43,500

6253	2020	Bobcat	T595 Skid Steer	Part # M0249 / 74" Combination Bucket with bolt on cutting edge, 42" Pallet forks	953.0	FY 29-30	2030	5	10	51,836	67,500
6267	2020	Kubota	M7060HDC12	4WD, Enclosed Cab and 1K lb. Front Weight Kit	209.0	FY 30-31	2030	5	10	40,044	52,000

Expenditures		26-27	27-28	28-29	29-30	30-31	Total
Purchase		172,000	230,000	160,000	241,000	305,500	1,108,500
Total		172,000	230,000	160,000	241,000	305,500	1,108,500
Funding Sources		26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase		172,000	230,000	160,000	241,000	305,500	1,108,500
Total		172,000	230,000	160,000	241,000	305,500	1,108,500

26-27 thru 30-31

Vehicle Replacement Schedule

Wake Forest, NC

Project #	VR - PW									
Project Name	VR - Public Works									
Contact	Brent Drendall - PW/Fleet			Type	2 - Maintenance/Replacement					
Priority	Medium			Status	Planned (Routine)					

Description & Justification

Fleet #	Year Acquired	Make	Model	Description	Mileage/ Hours	Projected Replacement Year	Replacement Year Per Guidelines	Current Age	Useful Life	Original Purchase Cost	Estimated Replacement Cost	Department
5817-P	2016		SnowDogg EX90	Snow plow 9 FT Blade	0.0	FY 26-27	2031	9	15	0	5,000	Solid Waste
5817	2016	Ford	F 550	Vehicle is Equipped with a Tommy Gate	109863.0	FY 26-27	2026	9	10	64,714	75,000	Solid Waste
5818	2018	Freightliner	108SD	Heil Dura Pack 5000 25 Cubic Yard Rear Loader on Freightliner Chassis	69120.0	FY 26-27	2025	7	7	175,991	310,000	Solid Waste
5640	2011	Hudson	Trailer	Trailer	0.0	FY 26-27	2026	14	15	0	12,500	Streets
5678	2021	John Deere	Z950M	Zero Turn Mower with 7 Iron Pro 60" Deck and a Dump from Seat Collection System	1308.0	FY 26-27	2026	4	5	12,246	14,500	Streets
5677	2021	John Deere	Z950M	Zero Turn Mower with 7 Iron Pro 60" Deck and a Dump from Seat Collection System	1185.0	FY 26-27	2026	4	5	12,246	14,500	Streets
5639	2000	TOWMASTER	TRAILER	20 Ton Flat Bed Trailer	0.0	FY 26-27	2015	25	15	0	31,000	Streets
5656	2015	Ford	F350 XL	4 Door 4WD Utility Body	53732.0	FY 26-27	2025	10	10	53,668	91,000	Streets
5661	2016	Freightliner	Johnston RT655 Mark III	Street Sweeper - Rear Engine	49054.0	FY 26-27	2023	9	7	210,950	300,000	Streets
5622	2010	Linkbelt	Linkbelt 135 Excavator	Excavator	2515.0	FY 26-27	2020	15	10	113,607	250,000	Streets
5655	2015	Massey Ferguson	1726E Tractor	Front end loader, Rear Tiller / Cultivator	466.0	FY 26-27	2025	10	10	17,625	31,000	Streets
5656-P	2010	Fisher	X-BLADE	8 1/2 Ft blade	0.0	FY 26-27		15	-2010	0	5,000	Streets
5351	2013	Dodge	1500 ST	4x4 Crew Cab Pickup	62215.0	FY 26-27	2023	12	10	0	55,000	Urban Forestry
5820	2018	Freightliner	M2-106	ODB Extreme Leaf Vacuum 25 CY Truck, Model # SCL800SM253XM Leaf Unit	35532.0	FY 26-27	2025	7	7	189,686	273,000	Solid Waste
5505	2011	Ford	F350 XL	4WD Regular Cab Super Duty	32930.0	FY 27-28	2021	14	10	38,503	75,000	Fleet Maintenance

5821	2019	John Deere	XUV825M	Gator ATV 4 Seater 4x4	0.0	FY 27-28	2027	6	8	16,051	20,000	Solid Waste
5823	2021	Freightliner	M2-106	ODB Extreme Leaf Vacuum / Model # DCL800SM30 / 30 Cubic Yard Capacity / 13'01" Clearance	15527.0	FY 27-28	2028	4	7	206,027	350,000	Solid Waste
5676	2019	Ravo	STH 5i Series Street Sweeper	Street Sweeper with 6.5 CY Stainless Steel Debris Tank	7926.0	FY 27-28	2026	6	7	234,000	285,000	Streets
5672	2019	John Deere	XUV 825M ATV	4 Seater 4x4	371.0	FY 27-28	2027	6	8	22,412	28,000	Streets
5659	2017	Mack	GU713	Dual Axle Dump Truck	40584.0	FY 27-28	2027	8	10	113,847	350,000	Streets
5644	2012	Horton	Enclosed Trailer	Concrete Trailer	0.0	FY 27-28	2027	13	15	0	12,500	Streets
5691	2023	Hustler	Super Z Model # 942805	54" VX4 mower deck with 9 bushel Vac Bagger	709.0	FY 27-28	2028	2	5	16,189	19,000	Streets
5692	2023	Hustler	Super Z Model # 942805	54" VX4 mower deck with 9 bushel Vac Bagger	754.0	FY 27-28	2028	2	5	16,189	19,000	Streets
5673	2015	Atlas Copco		Walk behind dirt tamper	0.0	FY 27-28	2027	10	12	0	5,000	Streets
5650	2014	VOLVO	SD45	Roller	258.7	FY 27-28	2024	11	10	67,297	87,000	Streets
5657	2016	Caterpillar	305.5 E2 CR	Excavator	2823.0	FY 27-28	2026	9	10	72,753	120,000	Streets
5659-S	2015	Good Roads	M3-14SS	Spreader	0.0	FY 27-28	2030	10	15	17,390	23,000	Streets
5659-P	2016	Good Roads	120M 10X33	Snow Plow	0.0	FY 27-28	2031	9	15	0	7,000	Streets
5502	2015	Ford	F450 XLT	4WD Regular Cab Super Duty Dually.	31377.0	FY 28-29	2025	10	10	69,488	100,000	Fleet Maintenance
5801	2013	ODB	SCL800 TM25	Pull Behind Leaf Behind	276.0	FY 28-29	2020	12	7	29,163	45,000	Solid Waste
5824	2021	Peterbilt	220	Titan Olympian Leaf Vacuum / 23 Cubic Yard Capacity	10193.0	FY 28-29	2028	4	7	216,000	360,000	Solid Waste
5604	2002	PROLINE	TRAILER	18 ft. Tandem axle trailer	0.0	FY 28-29	2017	23	15	0	15,000	Streets
5671	2019	Mack	Granite Dump Truck GR64	Dump Truck	23354.0	FY 28-29	2029	6	10	160,599	370,000	Streets
5627M	2020	John Deere	HX7	Bush Hog (Attachment) for Tractor 5627	0.0	FY 28-29	2028	5	8	5,582	10,000	Streets
5667	2018	TORO	68006	Cement Mixer	5.0	FY 28-29	2028	7	10	3,256	3,300	Streets
5647	2013	SIGN TRAILER	Traffic Sign Trailer		0.0	FY 28-29	2028	12	15	11,325	16,000	Streets
5648	2013	SIGN TRAILER	Traffic Sign Trailer	Digital traffic sign	0.0	FY 28-29	2028	12	15	11,325	16,000	Streets

5694	2023	Husqvarna	8" Concrete Planer and Concrete Vacuum	CG200 Planer / DE120 Vacuum	62.0	FY 28-29	2028	2	5	8,940	10,500	Streets
5627	2005	John Deere	6420 TRACTOR	Tractor	1276.0	FY 28-29	2013	20	8	57,157	150,000	Streets
5669	2018	Caterpillar	CC24B	Vibratory Asphalt Compactor	415.0	FY 28-29	2028	7	10	46,081	60,000	Streets
5664	2018	Ford	F150 XL Crew Cab 4x4	Crew Cab 4x4	36306.0	FY 28-29	2028	7	10	32,624	42,500	Streets
5665	2018	Ford	F150 XL Crew Cab 4x4	4 Door 4WD	22725.0	FY 28-29	2028	7	10	32,624	42,500	Streets
5666	2018	Ford	F150 XL Crew Cab 4x4	4 Door 4WD	38933.0	FY 28-29	2028	7	10	32,624	42,500	Streets
5668	2018	Caterpillar	430F2 IT	Backhoe and Loader	1402.0	FY 28-29	2028	7	10	130,676	170,000	Streets
5671-P	2019	Good Roads	120M Plow	Snow Plow 10x36	0.0	FY 28-29	2034	6	15	5,935	7,800	Streets
5671-B	2019	Good Roads	1035	Brine Sprayer	0.0	FY 28-29	2027	6	8	12,800	16,600	Streets
5507	2016	Ford	F450 XLT	4WD Regular Cab Super Duty	12177.0	FY 29-30	2026	9	10	53,807	105,000	Fleet Maintenance
5671-S	2019	Good Roads	400M	Spreader	0.0	FY 29-30	2034	6	15	14,145	18,000	Streets
5602	2006	Express	ENCLOSED CAMERA TRAILER		868.0	FY 29-30	2021	19	15	91,928	200,000	Streets
5822	2019	Ford	F150 XL	4 Door 4x4 5.5' Box	55407.0	FY 29-30	2029	6	10	32,342	43,000	Solid Waste
5511	2020	Ford	F150 XL Crew Cab	4 Door 4x4 5.5' Bed 157" wheel base	18819.0	FY 30-31	2030	5	10	33,400	63,000	Fleet Maintenance
5825	2022	Freightliner	M2-106	Pac Mac Knuckleboom Loader Model # KB20HHJ	19714.0	FY 30-31	2030	3	8	166,866	207,000	Solid Waste
56102	2025	Hustler	Super Z - 942813	Zero Turn Mower with 60" VX4 Deck	120.0	FY 30-31	2030			12,900	16,000	Streets
5697	2023	Billy Goat	F902H	F902H Walk Behind Blower 9 HP Honda	0.0	FY 30-31	2031	2	8	1,651	2,200	Streets
5654	2015	PROLINE	TRAILER		0.0	FY 30-31	2030	10	15	0	11,000	Streets
5675	2020	Ford	F150 XL Crew Cab	4 Door 4x4 5.5' Bed 145" wheel base	19414.0	FY 30-31	2030	5	10	31,280	43,500	Streets
5353	2020	Ford	F150 XL Crew Cab	4 Door 4x4 6.5' Bed 157" wheel base	35480.0	FY 30-31	2030	5	10	33,400	43,500	Urban Forestry

Expenditures		26-27	27-28	28-29	29-30	30-31	Total
Purchase		1,467,500	1,400,500	1,462,700	381,000	386,200	5,097,900
	Total	1,467,500	1,400,500	1,462,700	381,000	386,200	5,097,900
Funding Sources		26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase		1,467,500	1,400,500	1,462,700	381,000	386,200	5,097,900
	Total	1,467,500	1,400,500	1,462,700	381,000	386,200	5,097,900

26-27 thru 30-31

Vehicle Replacement Schedule

Wake Forest, NC

Project #	VR - R							
Project Name	VR - Risk							
Contact	Brent Drendall - PW/Fleet				Type	2 - Maintenance/Replacement		
Priority	Medium				Status	Planned (Routine)		

Description & Justification

Fleet #	Year Acquired	Make	Model	Description	Mileage/ Hours	Projected Replacement Year	Replacement Year Per Guidelines	Current Age	Useful Life	Original Purchase Cost	Estimated Replacement Cost
4311	2014	Ford	Escape	4 Door FWD	23364.0	FY 27-28	2024	11	10	20,085	45,000

Expenditures		26-27	27-28	28-29	29-30	30-31	Total
Purchase		0	45,000	0	0	0	45,000
Total		0	45,000	0	0	0	45,000
Funding Sources		26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase		0	45,000	0	0	0	45,000
Total		0	45,000	0	0	0	45,000

26-27 thru 30-31

Vehicle Replacement Schedule

Wake Forest, NC

Project #	VR - WFP										
Project Name	VR - Wake Forest Power										
Contact	Brent Drendall - PW/Fleet					Type	2 - Maintenance/Replacement				
Priority	Medium					Status	Planned (Routine)				

Description & Justification

Fleet #	Year Acquired	Make	Model	Description	Mileage/ Hours	Projected Replacement Year	Replacement Year Per Guidelines	Current Age	Useful Life	Original Purchase Cost	Estimated Replacement Cost
8521	2008	SUPERIOR	TRAILER		0.0	FY 26-27	2023	17	15	73,692	20,500
8606	2008	SUPERIOR	TRAILER		0.0	FY 26-27	2023	17	15	0	25,000
8561	2010	WACKER NEUSON	RTSC2	Remote Walk Behind Trench Roller/Packer - Item #0620294	74.0	FY 26-27	2020	15	10	28,252	51,500
8562	2010	WACKER NEUSON	RTSC2	Remote Walk Behind Trench Roller/Packer - Item #0620294	91.0	FY 26-27	2020	15	10	28,252	51,500
8613	2017	Vermeer	BC1200XL	12" Chipper	1876.0	FY 26-27	2025	8	8	47,919	63,000
8545	2005	SHERMAN & REILLY	UNDERDAWG	Wire Puller - TRAILER PT - 3366 D - T	153.0	FY 26-27	2020	20	15	54,487	200,000
8609	2015	Bandit	2650T	Stump Grinder	429.0	FY 26-27	2023	10	8	55,808	116,500
8537	2007	International	4200	4X2 Dump Truck	9303.0	FY 26-27	2017	18	10	100,000	52,500
8530	2014	Doosan	P185 Air Compressor P185WDZ-T4F	Air Compressor - Towable with Pintle Hook	172.0	FY 26-27	2024	11	10	28,879	43,500
8546	2006	Bobcat	2200D ATV 4X4	Two Seat ATV	481.0	FY 26-27	2014	19	8	10,891	26,500
8564	2015	Freightliner	M2 106	Terex Commander C6051 (2014) Serial # 2140251076 Digger Truck	21732.0	FY 26-27	2025	10	10	241,236	314,000
8568	2016	Caterpillar	303.5E2 CR	Excavator	1542.0	FY 26-27	2026	9	10	55,541	120,000
8541	2004	PROLINE	TRAILER - For Straw Blower		7.0	FY 27-28	2019	21	15	0	3,000
8611	2017	Ford	F350 4X4 Crew Cab		56046.0	FY 27-28	2027	8	10	54,223	70,000
8612	2017	Freightliner	M2 106	RWD LR7 Tree Truck Body (Altec) # LR758 Serial # 0417FF6473	25443.0	FY 27-28	2027	8	10	143,837	275,000
8571	2018	Freightliner	M2 106	Bucket Truck / Altec Model #AA55E	4792.0	FY 27-28	2028	7	10	232,620	303,000

8541-B	2017	Finn	B40-11	Straw Blower	19.5	FY 27-28	2027	8	10	9,215	13,000
8502	2006	PROLINE	TRAILER	Flatbed 7 Ton Trailer. 20+ feet long. Over 4001 pounds GVWR	0.0	FY 28-29	2021	19	15	4,950	8,000
8520	1989	Hudson	TRAILER	5/30/2025 - Stump Grinder Trailer - Over 4001 lbs GVWR	0.0	FY 28-29	1997	36	8	134,555	5,000
8540	2005	PROLINE	TRAILER	10 Ton Trailer	0.0	FY 28-29	2020	20	15	0	8,000
8552	2006	PROLINE	TRAILER		0.0	FY 28-29	2021	19	15	0	5,000
8551	2006	PACE	Trailer	Enclosed	0.0	FY 28-29	2021	19	15	0	3,000
8538	2006	PAMA	ENCLOSED TRAILER		0.0	FY 28-29	2021	19	15	0	2,500
8504	2004	MID SOUTH	SINGLE REEL TRAILER		0.0	FY 28-29	2019	21	15	0	9,000
8518	2013	PROLINE	TRAILER		0.0	FY 28-29	2028	12	15	0	5,000
8503	2004	MID SOUTH	SINGLE REEL TRAILER		0.0	FY 28-29	2019	21	15	0	9,000
8517	N/A	Checker	2 REEL TRAILER		0.0	FY 28-29	N/A	N/A	15	0	15,000
8574	2018	Ford	Transit T350 HD	DRW 138" Wheelbase	47584.0	FY 28-29	2028	7	10	42,293	55,000
8575	2018	Ford	Transit 350 HD	DRW 138" Wheelbase	56256.0	FY 28-29	2028	7	10	42,293	55,000
8597	2018	Ford	Explorer	4 Door AWD	20636.0	FY 28-29	2028	7	10	27,195	47,000
8578	2018	Ford	F150 XL	4 Door 4x4 with 5.5' Bed	96146.0	FY 28-29	2028	7	10	32,624	42,500
8510	N/A	PORTABLE GENERATOR			0.0	FY 28-29	N/A	N/A	8	0	5,000
8572	2018	Freightliner	M2 106	Altec Digger Line Truck / DH50H-TR Serial # 0617GE0182	13456.0	FY 28-29	2028	7	10	264,005	343,500
8536	N/A	60KW Generator	60KW GENERATOR - Mobile Unit		669.0	FY 28-29	N/A	N/A	8	0	0
8573	2018	Bobcat	Mini Excavator	E45 ZTS	1869.0	FY 28-29	2028	7	10	53,090	70,000
8615	2019	John Deere	85G	Excavator - Diamond Forestry Mower attachment	977.0	FY 29-30	2029	6	10	124,937	162,500
8581	2019	Caterpillar	306CR	Excavator / A19 A Uger Serial # SMR27645 / 9" Auger Bit Serial # EQ106743 / 12" Bucket B305E	1140.0	FY 29-30	2029	6	10	94,651	125,000
8569	2015	REEL STRONG	Wire Reel and Pole Trailer with Extending Tongue	2 Wire Reel Trailer/Pole Trailer with Extending Tongue	0.0	FY 30-31	2030	10	15	22,712	33,000
8583	2020	Ford	F150 XL	4 Door 4WD 6.5' Bed 157" wheel base	39106.0	FY 30-31	2030	5	10	33,400	43,500
8584	2020	Ford	F550 XL	4 Door 4WD Dually with Versalift VST-40I-MH Bucket Truck - Versalift Body	47248.0	FY 30-31	2030	5	10	134,203	175,000

Expenditures		26-27	27-28	28-29	29-30	30-31	Total
Purchase		1,084,500	664,000	687,500	287,500	251,500	2,975,000
	Total	1,084,500	664,000	687,500	287,500	251,500	2,975,000
Funding Sources		26-27	27-28	28-29	29-30	30-31	Total
Installment Purchase		1,084,500	664,000	687,500	287,500	251,500	2,975,000
	Total	1,084,500	664,000	687,500	287,500	251,500	2,975,000