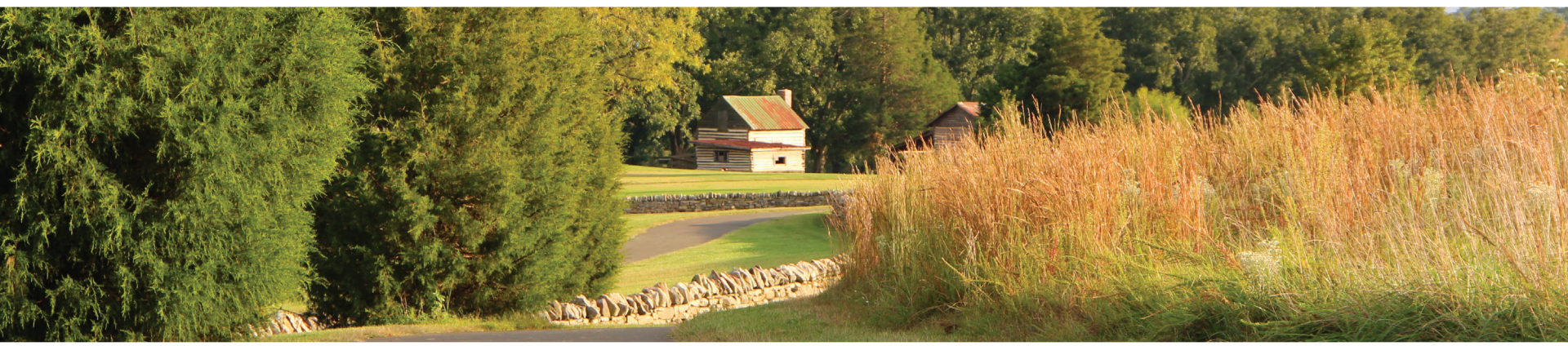




TOWN OF WAKE FOREST

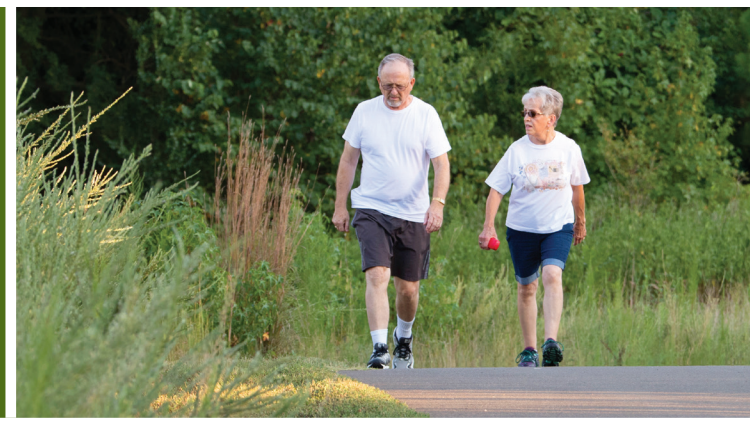
# Capital Improvements Plan **Update**



2024 - 2029



TOWN of  
WAKE FOREST





TOWN *of*  
WAKE FOREST

301 S. Brooks Street  
Wake Forest, NC 27587  
t 919.435.9400

[www.wakeforestnc.gov](http://www.wakeforestnc.gov)

# Memo

To: Mayor and Board of Commissioners

From: Kip Padgett, Town Manager

CC: Department Directors; Ben Blevins; Candace Davis; Allison Snyder; Aileen Staples

Date: January 2, 2024

Re: 2024 – 2029 Capital Improvement Plan (CIP)

Attached for your review is the above referenced CIP. The plan identifies needs in the amount of \$348 million with an estimated operating impact of \$40.2 million. Many of the projects identified will require funding through grants, bond proceeds, installment purchase agreements and general fund revenues.

For the upcoming fiscal year (2024 – 2025) the funding request is \$10.5 million. As you look specifically at the year one requests, you will notice that most of the Level A projects continue to focus on maintenance of our current assets including phase I of the street resurfacing/rehabilitation program which installment purchase proceeds were received in December. In Level B, you will notice significant amounts for the construction of Fire Station 6, remodel/expansion of Station 1 along with the logistics building. Funding sources and planning for these critical public safety items will be the focus of the next two years.

As you begin to review this document, please remember needs over the next five years and beyond 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. However, it is important to note 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. Projects from the bond referendum are also included in this document. Keep in mind, these will remain in the CIP until the debt is issued for respective projects over the next six years. We are planning to issue \$22 million of the \$75 million authorized in November 2022 later this year (Fall 2024).

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 2024 – 2025 and will be funded according to the approved priority rankings.

Staff will be present at your CIP work session on February 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 Ben Blevins, and Department Directors for their efforts in compiling this year's CIP update. Please let Aileen or I know if you have any questions. Thanks.



# 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. During the annual budget process in the spring, the first-year projects are refined and a financing plan is put into place within the budget to fund those expenditures.



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

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

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

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

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

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

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

It is with this in mind that the town staff has implemented an “Asset Maintenance” section. This section 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 those currently 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 & maintenance cost. There are, however, several additional factors which must be considered in determining these replacements: fuel costs, condition, safety, life of equipment, etc.

**THE CIP UPDATE:** The document that follows is the update to the CIP and covers the (5) fiscal years 2023-24 through 2027-28. This document contains capital expenditure requests from each department/division for items that cost over \$25,000 and generally have a useful life of five (5) years or more.

This section of the CIP includes a description of the prioritization system, a summary by funding level for the fiscal year 2023-24 and a summary by department/division and fund for each of the five fiscal years. The remainder of the document contains summary information for each department/division with the supporting information on capital project request forms.

## PRIORITIZATION SYSTEM

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

		Priority		
		High	Medium	Low
Criteria	1	<b>Level A</b>		
	2		<b>Level B</b>	
	3			
	4		<b>Level C</b>	

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

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

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

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

**CRITERIA CATEGORIES:**

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

**LEVEL OF FUNDING:** The grid is further divided into levels:  
 Level A - highest consideration for funding,  
 Level B - moderate consideration,  
 Level C - least consideration for funding resources.



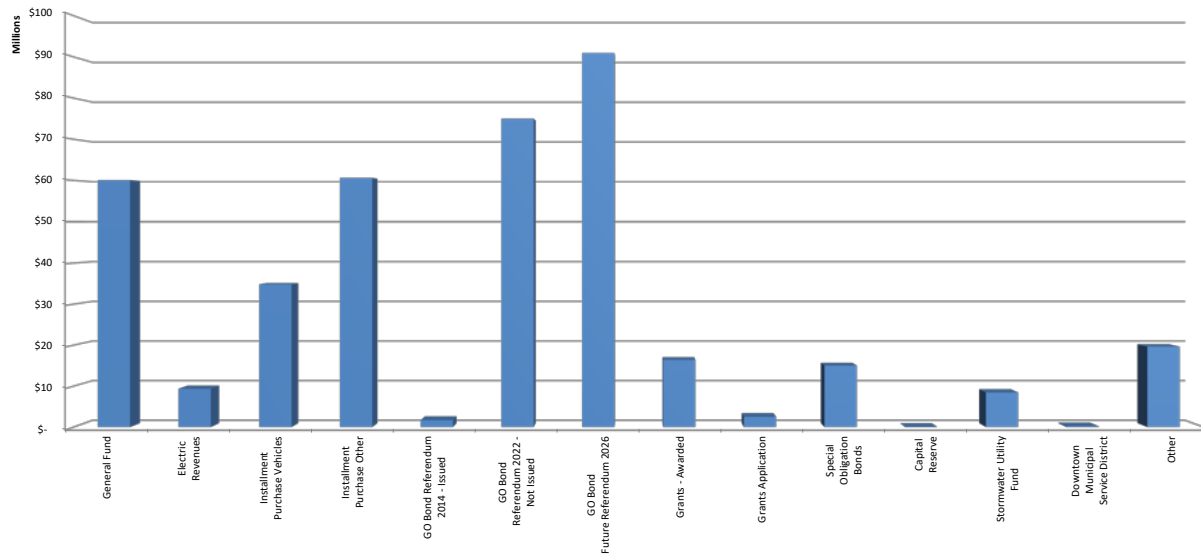
Capital Improvement Plan  
FUNDING SUMMARY

DIVISION DESCRIPTION	PRIOR TO JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTALS	Beyond 2029 Memo Only
<b>USES:</b>								
<i>GENERAL FUND</i>								
General Government	\$ 3,048,765	\$ 413,000	\$ 1,135,000	\$ 4,895,000	\$ 3,088,000	\$ 40,065,000	\$ 52,644,765	\$ 6,035,000
American Rescue Plan	5,025,655	4,574,000	2,725,000	2,415,000	-	-	14,739,655	-
Information Technology	-	600,000	300,000	200,000	235,000	-	1,335,000	-
Public Facilities	410,000	855,000	814,000	4,902,000	1,120,000	9,080,000	17,181,000	1,695,000
Police	155,000	432,000	122,500	1,497,500	157,500	657,500	3,022,000	-
Fire	1,500,000	13,091,500	11,741,500	4,500,000	-	-	30,833,000	-
Public Works - Urban Forestry	-	-	-	-	-	360,000	360,000	-
Fleet Division	-	-	-	-	100,000	-	100,000	-
Streets Division	363,600	830,000	350,000	1,185,000	400,000	550,000	3,678,600	-
Solid Waste	-	415,000	55,000	1,070,000	300,000	300,000	2,140,000	-
Parks and Recreation	1,707,000	3,870,000	10,028,000	8,602,000	14,712,000	10,855,000	49,774,000	23,380,000
Transportation	4,587,700	10,687,300	7,542,000	17,066,500	12,170,000	12,460,000	64,513,500	-
Asset Maintenance	4,347,100	5,077,900	5,933,000	10,159,500	15,337,000	24,443,000	65,297,500	9,528,500
Stormwater Management	150,000	100,000	1,460,000	970,000	1,003,000	4,502,000	8,185,000	402,000
Vehicle/Equipment Replacements	-	6,310,500	5,092,500	3,415,900	3,621,700	3,072,000	21,512,600	4,503,600
	<u>21,294,820</u>	<u>47,256,200</u>	<u>47,298,500</u>	<u>60,878,400</u>	<u>52,244,200</u>	<u>106,344,500</u>	<u>335,316,620</u>	<u>45,544,100</u>
<i>ELECTRIC FUND</i>								
Electric/Tree Trimming	\$ 1,375,000	\$ 1,305,000	\$ 1,750,000	\$ 1,325,000	\$ 2,187,500	\$ 1,945,000	\$ 9,887,500	\$ -
Vehicle/Equipment Replacements	-	712,000	653,000	116,500	661,000	567,500	2,710,000	1,142,300
<b>TOTAL USES</b>	<u>\$ 22,669,820</u>	<u>\$ 49,273,200</u>	<u>\$ 49,701,500</u>	<u>\$ 62,319,900</u>	<u>\$ 55,092,700</u>	<u>\$ 108,857,000</u>	<u>\$ 347,914,120</u>	<u>\$ 46,686,400</u>
<b>SOURCES:</b>								
<i>GENERAL FUND</i>								
GO Bonds - Bond Referendum - Issued	1,682,000	-	-	-	-	-	1,682,000	-
GO Bonds - Bond Referendum - 2022	200,000	10,461,300	8,375,700	19,420,500	18,857,500	17,685,000	75,000,000	-
GO Bonds - Future Referendum - 2026	-	-	-	4,923,400	15,542,000	43,745,000	64,210,400	26,755,000
Future Installment Purchase - Other	3,610,100	14,839,900	11,350,000	8,940,000	1,250,000	18,410,000	58,400,000	2,210,000
Future Installment Purchase - Vehicles/Equipment	-	7,730,500	5,372,500	5,050,900	3,796,700	4,247,000	26,197,600	4,503,600
American Rescue Plan	5,025,655	4,574,000	2,725,000	2,415,000	-	-	14,739,655	-
Grant Funds - Awarded	1,661,830	-	-	-	-	-	1,661,830	-
Grant Funds - Future Application/Application Submitted	-	-	500,000	500,000	500,000	-	1,500,000	1,000,000
Capital Reserve Funds/Rec Impact Fees	1,332,000	165,000	4,465,000	360,000	507,000	325,000	7,154,000	65,000
Downtown Municipal Service District	-	50,000	100,000	-	-	-	150,000	-
Stormwater Utility Fund	-	100,000	1,460,000	970,000	1,003,000	4,502,000	8,035,000	402,000
Special Obligation Bonds	-	-	-	3,000,000	3,000,000	3,000,000	9,000,000	6,000,000
Other Available Sources (Timing & Amounts TBD)	7,783,235	9,335,500	12,950,300	15,298,600	7,788,000	14,430,500	67,586,135	4,608,500
<i>ELECTRIC FUND</i>								
Vehicles/Equipment Installment Purchase	-	712,000	653,000	116,500	921,000	852,500	3,255,000	-
Pay As You Go - User Fees/Other Revenues/Reserves	1,375,000	1,305,000	1,750,000	1,325,000	1,927,500	1,660,000	9,342,500	1,142,300
Other - Development Fees	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES</b>	<u>\$ 22,669,820</u>	<u>\$ 49,273,200</u>	<u>\$ 49,701,500</u>	<u>\$ 62,319,900</u>	<u>\$ 55,092,700</u>	<u>\$ 108,857,000</u>	<u>\$ 347,914,120</u>	<u>\$ 46,686,400</u>

**Reconcile 2022 G.O. Bond Referendum**

	<b>Issued</b>	<b>Unissued</b>	<b>Total</b>
CIP Update 2023 - Upcoming Projects:			
PRCR - Athletic Fields Lighting System	\$ -	3,650,000	\$ 3,650,000
PRCR - Restroom Installation	-	7,200,000	7,200,000
PRCR - Ailey Young Park Improvements	-	4,040,000	4,040,000
PRCR - Multipurpose Outdoor Sports Complex (Pickleball)	-	4,540,000	4,540,000
AM - Reservoir Improvements	-	4,000,000	4,000,000
AM - Flaherty Park Dam Repair	-	1,000,000	1,000,000
GTP - Traffic/Pedestrian Signals	-	500,000	500,000
GTP - Road Connections	-	4,000,000	4,000,000
GTP - Rogers Road Grade Separation	-	470,000	470,000
AM - Street Resurfacing	-	7,950,000	7,950,000
GTP - Bus Shelter Installations	-	300,000	300,000
General Transportation Initiatives	-	10,500,000	10,500,000
GTP - Dunn Creek Greenway - Phase 4	-	1,260,000	1,260,000
GTP - Dunn Creek Greenway - Phase 3	-	4,380,000	4,380,000
GTP - Smith Creek Greenway - Phase 2	-	4,765,000	4,765,000
GTP - Smith Creek Greenway - Phase 3	-	2,545,000	2,545,000
AM - Sanford Creek Boardwalk Replacement	-	1,400,000	1,400,000
Downtown Development - Parking Deck (353 S. White St.)	-	12,500,000	12,500,000
	<u>\$ -</u>	<u>\$ 75,000,000</u>	<u>\$ 75,000,000</u>

Function	General Fund	Electric Revenues	Installment Purchase Vehicles	Installment Purchase Other	GO Bond Referendum 2014 - Issued	GO Bond Referendum 2022 - Not Issued	GO Bond Future Referendum 2026	Grants - Awarded	Grants Application	Special Obligation Bonds	Capital Reserve	Stormwater Utility Fund	Downtown Municipal Service District	Other	Department Total
General Government	\$ 8,324,865	\$ -	\$ 138,000	\$ -	\$ -	\$ 12,500,000	\$ 14,500,000	\$ 122,330	\$ -	\$ 15,000,000	\$ -	\$ -	\$ 50,000	\$ 8,044,570	\$ 58,679,765
American Rescue Plan	-	-	-	-	-	-	-	14,739,655	-	-	-	-	-	-	14,739,655
Information Technology	1,335,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,335,000
Public Facilities	4,566,000	-	175,000	3,940,000	-	-	10,195,000	-	-	-	-	-	-	-	18,876,000
Police	715,000	-	1,807,000	500,000	-	-	-	-	-	-	-	-	-	-	3,022,000
Fire	283,000	-	-	28,800,000	-	-	-	-	-	-	-	-	-	1,750,000	30,833,000
PW - Urban Forestry	360,000	-	-	-	-	-	-	-	-	-	-	-	-	-	360,000
Fleet Maintenance	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Streets	2,188,600	-	1,390,000	-	-	-	-	-	-	-	-	-	100,000	-	3,678,600
Solid Waste	1,350,000	-	790,000	-	-	-	-	-	-	-	-	-	-	-	2,140,000
GTP	16,205,500	-	-	-	1,215,000	28,720,000	16,070,400	1,539,500	-	-	-	-	-	763,100	64,513,500
PRCR	2,445,000	-	110,000	-	175,000	19,430,000	42,625,000	-	1,000,000	-	-	-	-	7,369,000	73,154,000
Asset Maintenance	22,041,000	-	-	27,370,000	292,000	14,350,000	7,575,000	-	1,500,000	-	-	-	-	1,698,000	74,826,000
Stormwater Management	150,000	-	-	-	-	-	-	-	-	-	-	8,437,000	-	-	8,587,000
Electric	-	9,342,500	545,000	-	-	-	-	-	-	-	-	-	-	-	9,887,500
Vehicle Replacements	-	-	29,868,500	-	-	-	-	-	-	-	-	-	-	-	29,868,500
	\$ 60,063,965	\$ 9,342,500	\$ 34,823,500	\$ 60,610,000	\$ 1,682,000	\$ 75,000,000	\$ 90,965,400	\$ 16,401,485	\$ 2,500,000	\$ 15,000,000	\$ -	\$ 8,437,000	\$ 150,000	\$ 19,624,670	\$ 394,600,520



Capital Improvement Plan  
**FUNDING LEVEL SUMMARY**  
 FISCAL YEAR 2024-2025

PAGE	DEPARTMENT/DIVISION	PROJECT DESCRIPTION	PRIORITY TYPE	1ST YEAR CAPITAL COST	EXTERNAL FUNDING	FISCALLY CONSTRAINED
<b>LEVEL A</b>						
ARP - 1 & 2	American Rescue Plan	Multiple Projects	H-1,2,3,4	4,574,000	4,574,000	-
PF-1	Public Facilities	ADA Improvements for Compliance	H-1	75,000	-	75,000
F-1	Fire	Mobile & Portable Radios Replacement	H-2	141,500	-	141,500
S-2	Streets	Town Roadway Lighting	M-1	50,000	-	50,000
PRCR-2	PRCR	Athletic Fields Lighting System Replacement/Installation	H-2	3,450,000	3,450,000	-
AM-3	Asset Maintenance	Street Resurfacing	H-2	1,889,900	1,889,900	-
AM-6	Asset Maintenance	Wake Forest Reservoir Improvements	H-2	250,000	-	-
<b>TOTAL LEVEL A</b>				<b>10,430,400</b>	<b>9,913,900</b>	<b>266,500</b>
<b>LEVEL B:</b>						
GG-1	General Government	Vehicle Additions - Inspections	M-3	38,000	-	-
GG-2	General Government	Vehicle Additions - Engineering	M-3	50,000	-	-
GG-3	General Government	Renaissance Centre Expansion	M-3	25,000	-	25,000
GG-4	General Government	Downtown Speakers	M-3	50,000	-	-
GG-5	General Government	Downtown Parking Deck	H-4	250,000	-	250,000
IT-1	Information Technology	Physical Security Refresh	M-2	200,000	-	200,000
IT-2	Information Technology	Server Refresh	M-2	400,000	-	400,000
PF-2	Public Facilities	Facility Space Planning	M-3	80,000	-	80,000
PF-3	Public Facilities	Public Facilities Plan - Expansion & Upgrades	M-3	700,000	-	700,000
P-1	Police	Patrol Vehicles - Additional	M-3	432,000	-	-
F-2	Fire	Fire Stations #1 and #6 Construction, Apparatus and Fire Logistics Warehouse	H-3	12,950,000	-	-
S-1	Streets	Transportation New Sidewalk Projects	H-3	100,000	-	100,000
S-3	Streets	Vehicle Addition - Tandem Axle Dump Truck	M-3	275,000	-	-
S-4	Streets	Town Wide Wayfinding Designs/Signage	H-3	250,000	-	250,000
S-5	Streets	Equipment Addition - Mini Excavator	M-3	155,000	-	155,000
SW-1	Solid Waste	Vehicle Addition - Rearend Loader	M-3	350,000	-	-
SW-2	Solid Waste	Vehicle Addition - Electric Vehicles	M-3	65,000	-	-
PRCR-1	PRCR	Vehicle Additions	M-3	55,000	-	-
PRCR-3	PRCR	Skate/Pump Park	M-3	365,000	-	365,000
T-1	GTP	Roadway - Ligon Mill Road/Smith Creek Bridge Improvements	H-3	94,000	-	-
T-2	GTP	Endeavor Chart School Expansion Offsite Improvements	H-4	110,000	-	110,000
T-3	GTP	Greenway - Dunn Creek Greenway - Phase 3	H-3	2,700,000	2,700,000	-
T-4	GTP	Greenway - Dunn Creek Greenway - Phase 4	H-3	721,300	671,300	50,000
T-5	GTP	Traffic/Pedestrian Signals	H-3	452,000	-	387,000
T-6	GTP	Bus Shelter Installations	H-3	140,000	140,000	-
T-7	GTP	Forbes Property Infrastructure Improvements	H-4	95,000	-	95,000
T-8	GTP	NCDOT S-Line Project	H-4	1,100,000	-	1,100,000
T-9	GTP	General Transportation Initiatives	H-4	3,600,000	3,500,000	100,000
T-10	GTP	S. Franklin St. Expansion	H-4	1,175,000	-	1,175,000
T-11	GTP	Tryon Greenway Bridge	M-3	300,000	-	300,000
T-12	GTP	Friendship Chapel Extension	M-3	200,000	-	-
VR	General Government	Vehicle Replacements	M-2	6,310,500	-	-
AM-1	Asset Maintenance	Transportation Sidewalk Replacement	M-2	100,000	-	100,000
AM-2	Asset Maintenance	Street Preservation and Maintenance	M-2	381,000	-	381,000
AM-4	Asset Maintenance	Town Hall Maintenance	M-2	1,230,000	-	1,230,000
AM-5	Asset Maintenance	Maintenance of Facilities (Outside of Town Hall)	M-2	219,000	-	219,000
AM-7	Asset Maintenance	E. Juniper Avenue & E. Pine Infrastructure Upgrades	M-2	19,000	-	19,000
AM-8	Asset Maintenance	Greenway Infrastructure Improvements	M-2	261,000	-	261,000
AM-9	Asset Maintenance	Joyner Park Farms Building Rehab	M-2	225,000	-	225,000
AM-10	Asset Maintenance	Athletic Courts Construction	M-2	503,000	-	503,000
SM-1	Stormwater Management	Annual Stormwater - Miscellaneous Drainage Improvements	M-2	100,000	-	100,000
E-1	Electric	Line Construction/System Improvements	M-2	1,100,000	-	1,100,000
E-2	Electric	AMI Analytics Software	M-3	35,000	-	35,000
E-3	Electric	Long Range Load and Construction Plan	M-3	40,000	-	40,000
E-4	Electric	Hwy 98 Substation Wildlife Protection	M-3	55,000	-	55,000
E-5	Electric	Meter Testing Room	M-3	40,000	-	40,000
E-6	Electric	Sub Station Transformer Testing & Maintenance	M-2	35,000	-	35,000
VR	Electric	Vehicle Replacements	M-2	712,000	-	-
<b>TOTAL LEVEL B</b>				<b>38,842,800</b>	<b>7,011,300</b>	<b>10,185,000</b>
<b>GRAND TOTALS</b>				<b>\$ 49,273,200</b>	<b>\$ 16,925,200</b>	<b>\$ 10,451,500</b>

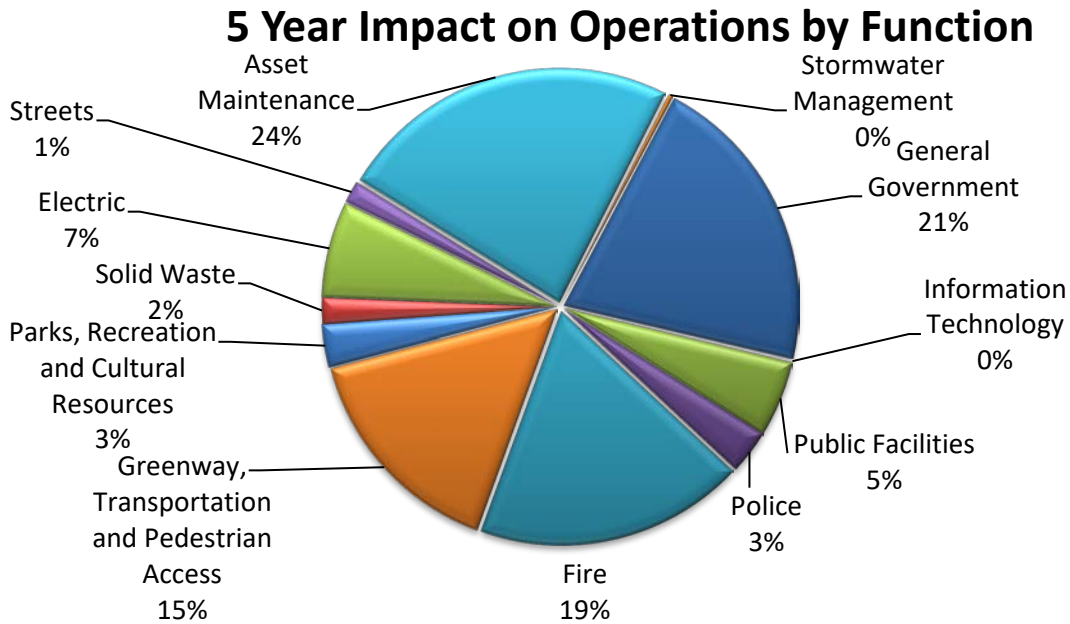
\*External funding represents **ONLY** amounts that have been secured or officially awarded to the Town (i.e. Grants Awarded and Authorized Bond Funding). Projects with bond authorization funding will be presented until the debt is actually issued.

## FY 2024 – 2029 Capital Improvements Plan Update

### Projected Impact on Operations

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

FUNCTION	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
General Government	936,500	1,253,000	1,648,000	1,768,000	3,689,250	8,394,750
Information Technology	2,000	2,000	2,000	2,000	2,000	10,000
Public Facilities	1,800	1,800	337,300	542,550	1,212,550	2,096,000
Police	54,000	108,000	260,000	402,000	410,500	1,234,500
Fire	462,500	1,330,000	1,735,000	1,895,000	2,055,000	7,477,500
Greenway, Transportation and Pedestrian Access	474,850	948,650	1,262,800	1,657,300	1,832,400	6,176,000
Parks, Recreation and Cultural Resources	5,250	159,750	230,500	350,750	431,000	1,177,250
Solid Waste	54,500	126,000	175,500	213,000	148,500	717,500
Electric	188,250	458,000	808,000	571,500	628,000	2,653,750
Streets	36,000	71,000	129,750	178,500	193,500	608,750
Asset Maintenance	895,050	1,762,050	2,261,850	2,258,050	2,360,050	9,537,050
Stormwater Management	25,000	25,000	25,000	25,000	25,000	125,000
	\$ 3,135,700	\$ 6,245,250	\$ 8,875,700	\$ 9,863,650	\$ 12,987,750	\$ 40,208,050



The data above displays the projected additional cost of operations over the next five years related to the current capital improvement submissions. The majority of the impact on operations is for the additional debt service which is related to the current bond authorization, as well potential future bond referendums and other debt issuance (i.e. installment purchase agreements).

**Town of Wake Forest  
Debt Overview  
As of: June 30, 2023**

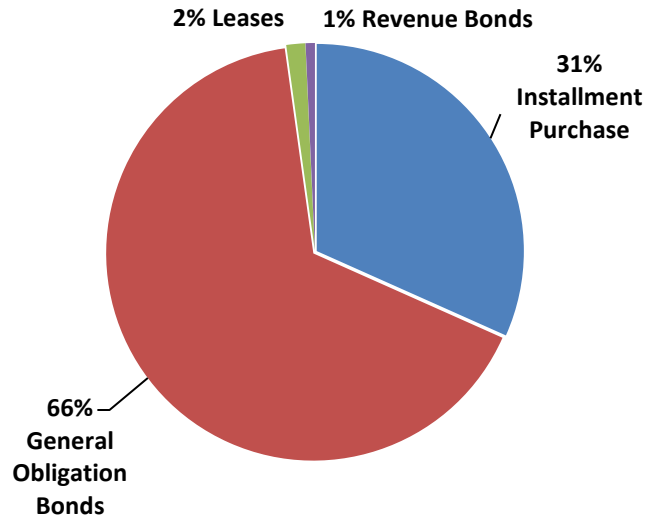
**General Fund**

Installment Purchase	\$ 9,881,983
General Obligation Bonds	24,969,000
Leases	<u>559,504</u>
Total Tax-Supported Debt	<u>35,410,487</u>

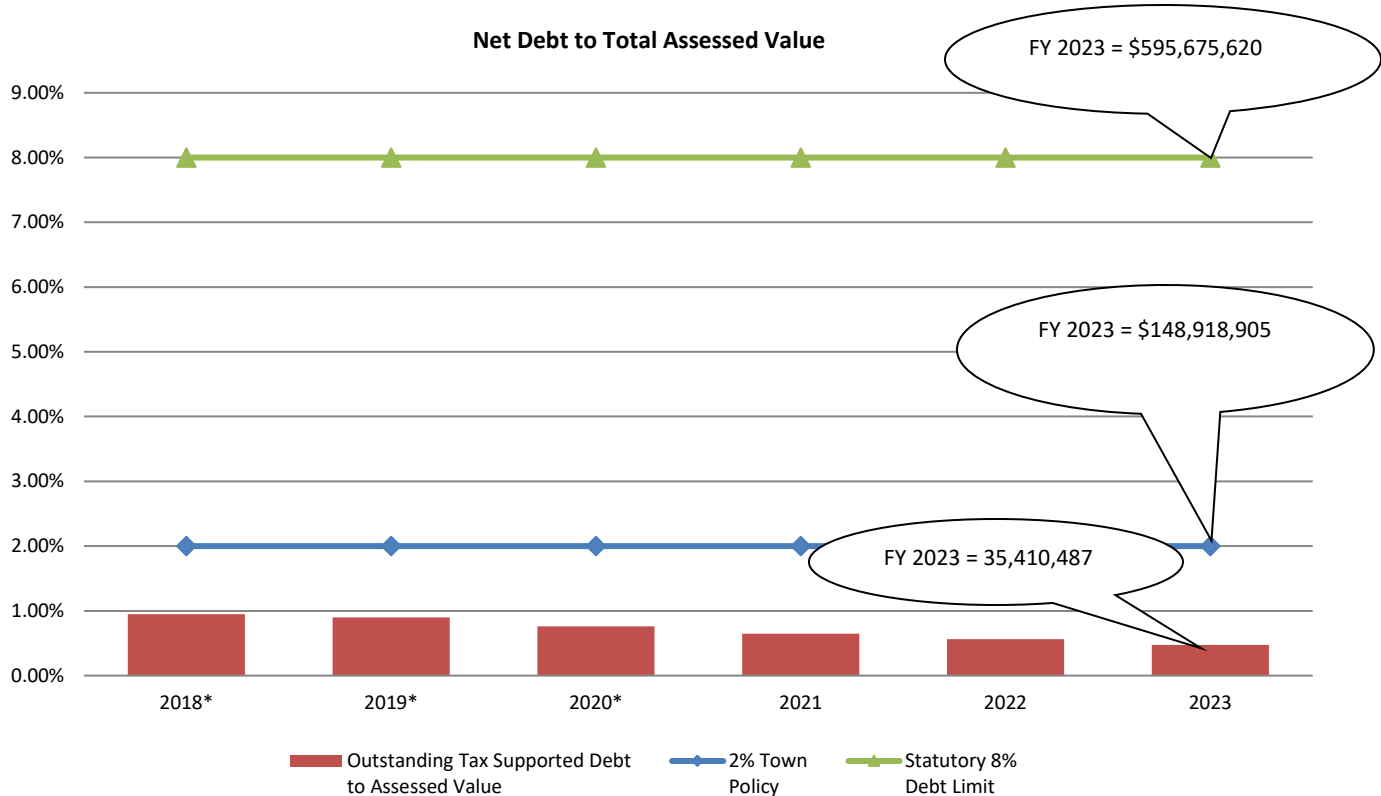
**Electric Fund**

Revenue Bonds	273,741
Installment Purchase	<u>2,079,655</u>

**Total Debt Outstanding** \$37,763,883



\*\*Legal Debt Margin as of June 30, 2023, is \$485,824,637. This includes the authorized \$75,000,000 in general obligation bonds approved by the voters on November 8, 2022. Plans are underway to issue this debt in three increments over the next six years.



Capital Improvement Plan  
GENERAL GOVERNMENT SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1 Vehicle Additions - Inspections	M - 3	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000
2 Vehicle Addition - Engineering	M - 3	-	50,000	50,000	-	-	-	-	100,000
3 Renaissance Centre Expansion	M - 3	-	25,000	150,000	350,000	-	22,500,000	-	23,025,000
4 Downtown Speakers	M - 3	-	50,000	-	-	-	-	-	50,000
<b>5 Downtown Parking Deck</b>	H - 4	2,217,200	250,000	250,000	-	-	14,455,000	-	17,172,200
6 Ailey Young House Heritage Site	M - 3	831,565	-	660,000	1,515,000	58,000	35,000	35,000	3,134,565
7 AV and Sound Board Replacement	M - 2	-	-	25,000	30,000	30,000	75,000	-	160,000
8 Site Aquisition and Development	H - 4	-	-	-	3,000,000	3,000,000	3,000,000	6,000,000	15,000,000
<b>TOTALS</b>		<b>\$ 3,048,765</b>	<b>\$ 413,000</b>	<b>\$ 1,135,000</b>	<b>\$ 4,895,000</b>	<b>\$ 3,088,000</b>	<b>\$ 40,065,000</b>	<b>\$ 6,035,000</b>	<b>\$ 58,679,765</b>

\***Bold** denotes the projects included in the 2022 Bond Referendum

Priority definitions:	H	High
	M	Medium
	L	Low
Program type:	1	Health/Safety/Welfare
	2	Maintenance/Replacement
	3	Existing programs expansion
	4	New programs expansion

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Inspections

**PROJECT MANAGER**  
JJ Carr

**DEPARTMENTAL PRIORITY**  
Medium

**PROJECT TITLE**  
*Vehicle Additions - Inspections*

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

**PROJECT DESCRIPTION**  
Purchase 1 Ford 150 4x2 extended cab (FY 2024-25)

**JUSTIFICATION**  
This request is to add an additional vehicle for the Code Enforcement Apprentice that was hired for FY 2023-24.



**PROJECT ALTERNATIVES**  
Use a vehicle that is scheduled to be surplused.

**OPERATING IMPACT/OTHER COMMENTS**  
Annual maintenance and fuel cost approximately \$1,500 per vehicle.

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

Continuation - FY 2024
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 38,000**



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Engineering

**PROJECT MANAGER**  
Chris Glass

**DEPARTMENTAL PRIORITY**  
Medium

**PROJECT TITLE**  
  
Vehicle Additions - Engineering

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

**PROJECT DESCRIPTION**  
New vehicle for Construction Inspector.

**JUSTIFICATION**  
The Construction Inspections team has been using old police vehicle (Tahoe). That vehicle was replaced and the Tahoe should have been salvaged but it was were reassigned to accommodate the need. The vehicle is past its life expectancy and requires maintenance. Construction Inspections is extremely busy and the vehicle is necessary to perform the required service. In addition, an environmental specialist for the department will start in January 2024 and needs a vehicle.



**PROJECT ALTERNATIVES**  
1) Continue to use the existing vehicle with lower reliability and higher maintenance costs.

**OPERATING IMPACT/OTHER COMMENTS**  
Annual maintenance and fuel cost approximately \$1,500 per vehicle.

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2022
\$ -

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Wake Forest Renaissance Centre

**PROJECT MANAGER**

Debbie Dunn

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>Renaissance Centre Expansion</i>

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

**PROJECT DESCRIPTION**  
The goal is to expand the existing 11,500 SF Centre to provide a new, approximately 700 seat performing arts theater, with supporting space to include dressing rooms, public restrooms, office space, storage and potentially a black box theater, totaling approximately 45,000 GSF.

**JUSTIFICATION**  
Wake Forest continues to grow, as it does the need for additional opportunities for residents to attend and participate in cultural activities. The demand is high for cultural events and continues to increase. Many of the performances sellout within the first week of going on sale. This fiscal year multiple shows were added to accommodate the demand. A new performing arts center would improve the quality of life for citizens and serve as an economic driver for the Town.



**PROJECT ALTERNATIVES**

Until the project is finished, the Renaissance Centre staff will continue to optimizing the current facility.

**OPERATING IMPACT/OTHER COMMENTS**

A thriving performing arts culture increase the attractiveness of the community to residents, tourists, businesses, and investment.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2024
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
Construction	-	-	-	-	-	15,000,000	-
Other - Sound engineering consultation & plan	-	-	-	350,000	-	-	-
Other - Telescoping Risers	-	-	-	-	-	\$ 6,000,000	-
Other - Feasibility Study	-	25,000	150,000	-	-	-	-
Other (PAC 1%)	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 22,500,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 25,000	\$ 150,000	\$ 350,000	\$ -	\$ -	-
Other - Private Donors	-	-	-	-	-	8,000,000	-
Future Bond Referendum - FY 2026	-	-	-	-	-	14,500,000	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 22,500,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 23,025,000**

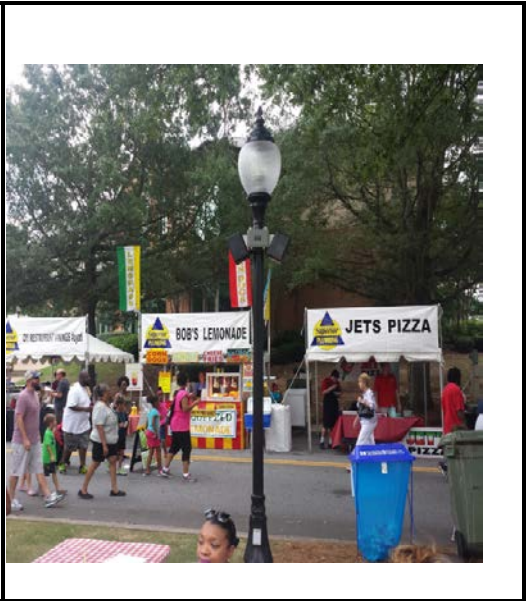
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Downtown Development	<b>PROJECT MANAGER</b> Jennifer Herbert	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Downtown Speakers</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Downtown Speakers to provide ambient background music downtown to increase the vibrancy and showcase the walkability. System could also be utilized for events to help ensure consistent and adequate coverage throughout the event area. Initial purchase of primary equipment and set up of speakers and transmitters would be placed on South White Street (Elm Ave. to Roosevelt Ave.), as well as Owen Avenue in Phase 1. Equipment would be installed on various light poles to ensure adequate coverage as needed. Phased approach for additional installation to include key areas where activity and walkability is encouraged. This would include incorporating necessary equipment/installation costs into future streetscape improvements. If additional speakers are placed in areas where streetscape improvements have already been completed (Example South White Street from Holding Avenue to Elm Avenue) then additional costs for speakers and installation.

**JUSTIFICATION**  
We want Wake Forest Downtown to be a destination for residents and visitors alike. Ambient background music will help increase the vibrancy to encourage increased activity (shopping, dining, etc.) and walkability.



**PROJECT ALTERNATIVES**  
No alternatives at this time. We are booking sound for each individual event and will continue to do so. Downtown speakers will not eliminate need for overall sound production at events, but could reduce overall costs of sound production.

**OPERATING IMPACT/OTHER COMMENTS**  
Maintenance component - Costs to be determined. Incorporating equipment and installation costs into future streetscape improvements downtown (Brooks, Jones, Wait, Elm, Roosevelt, etc.).

<b>PROJECT STATUS</b>	New Project - FY 2025		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
DMSD Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Planning	<b>PROJECT MANAGER</b> Courtney Tanner	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Downtown Parking Deck	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program
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**PROJECT DESCRIPTION**  
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. Originally anticipated in 2026-27, pushed to 2028-29 due to market conditions.



**PROJECT ALTERNATIVES**  
Town constructs the deck without an associated private development.

**OPERATING IMPACT/OTHER COMMENTS**  
The project would have a future maintenance component - costs to be determined. Potential revenue availability would be determined based on parking fee charges. Other positive impacts include encouraging development which result in increased property tax, increased sales tax revenue and sustainable growth of business.

<b>PROJECT STATUS</b>	Continuation - FY 2022	
Funds Approved to Date	\$ 2,217,200	Funds Expended to Date \$ 2,217,200

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Purchase	2,217,200	250,000	250,000	-	-	-	-
Construction	-	-	-	-	-	10,750,000	-
Other - PAC 1%	-	-	-	-	-	143,000	-
Contingency	-	-	-	-	-	3,312,000	-
<b>Total Project Costs</b>	<b>\$ 2,217,200</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,455,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 2,217,200	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,955,000	\$ -
Bond Referendum - FY 2022	-	-	-	-	-	12,500,000	-
<b>Total Funding Sources</b>	<b>\$ 2,217,200</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,455,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 17,172,200**

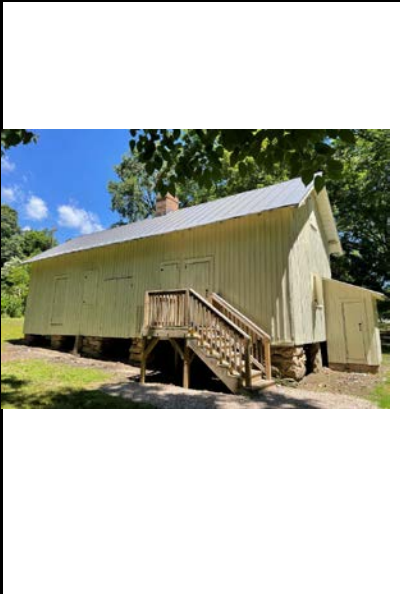
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Planning	<b>PROJECT MANAGER</b> Michelle Michael	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Ailey Young House Heritage Site</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
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 building has recently been rehabilitated/restored by the Town of Wake Forest using a generous grant from the State of NC. The house and site is 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 funding allocated in this CIP item will allow us to study and master plan for the site in a meaningful way to include archaeology, master planning, 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.

**JUSTIFICATION**  
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

**OPERATING IMPACT/OTHER COMMENTS**  
The project should move forward and open this site to the public with a thoughtful site and interpretation plan to promote the history of Wake Forest's African American community.

<b>PROJECT STATUS</b>	Continuation - FY 2024		
<i>Funds Approved to Date</i>	\$ 831,565	<i>Funds Expended to Date</i>	\$ 831,565

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 85,900	\$ -	\$ 315,000	\$ 10,000	\$ -	\$ -	\$ -
Construction	204,000	-	20,000	1,000,000	25,000	15,000	15,000
Purchase - Land	384,000	-	100,000	-	-	-	-
Equipment	3,100	-	15,000	100,000	5,000	5,000	5,000
Contingency	138,565	-	160,000	314,000	8,000	5,000	5,000
Other - Archaeology	16,000	-	50,000	91,000	20,000	10,000	10,000
<b>Total Project Costs</b>	<b>\$ 831,565</b>	<b>\$ -</b>	<b>\$ 660,000</b>	<b>\$ 1,515,000</b>	<b>\$ 58,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>

FUNDING SOURCE(S)	Prior to July 2023	2024-25	2025-26	2025-26	2026-27	2027-28	Future Years
General Fund	\$ 664,665	\$ -	\$ 660,000	\$ 1,515,000	\$ 58,000	\$ 35,000	\$ 35,000
Historic Preservation Commission	21,500	-	-	-	-	-	-
Grants - NCDRC/Stedman Awarded	110,000	-	-	-	-	-	-
Grants-CLG/Ammons	12,330	-	-	-	-	-	-
In-Kind Donations	18,770	-	-	-	-	-	-
Donations	4,300	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 831,565</b>	<b>\$ -</b>	<b>\$ 660,000</b>	<b>\$ 1,515,000</b>	<b>\$ 58,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>

**TOTAL PROJECT COST:** **\$ 3,134,565**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Wake Forest Renaissance Centre

**PROJECT MANAGER**

Debbie Dunn

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**  
  
AV and Sound Board Replacement

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

**PROJECT DESCRIPTION**  
AV and Sound Board upgrades and replacement.

**JUSTIFICATION**  
The current sound board and AV system was purchased and installed in 2018. Currently there is a need to add a sound board to the backstage area to improve the overall sound quality for the audience. With rapid changing technology for AV and Sound equipment it is recommended replacing the audio console by FY 28. There is an immediate need to upgrade several of the wireless microphones as the wireless technology is changing very quickly. This will be something to keep an eye on because the FCC is still planning on making more changes in frequency bands that will be available for entertainment use. This could greatly impact the microphones that are currently in use. Additionally, the projector will need replacing in the coming years and enhancement of the lighting is also needed.



**PROJECT ALTERNATIVES**

Rent the backstage sound board on an as needed basis. The rental is \$2500 per event. FY23/24 there were 4 shows were this would have enhanced the quality of the sound for our audiences. Continue to maintain current AV and sound system.

**OPERATING IMPACT/OTHER COMMENTS**

Improved sound will produce a higher quality product ultimately resulting in increased ticket sales and sponsorships.

**PROJECT STATUS**

*Funds Approved to Date*

New Project - FY 2025
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Equipment	\$ -	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ 75,000	\$ -
<b>Total Project Costs</b>	\$ -	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ 75,000	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ 75,000	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ 75,000	\$ -

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Economic Development	<b>PROJECT MANAGER</b> Jason Cannon	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  <i>Site Acquisition and Development</i>	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td align="center">X</td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion	X	4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
X	4 - New Program								

**PROJECT DESCRIPTION**  
Identify funds to invest in economic development opportunities producing 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 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 being master-planned 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**  
Don't commit town funds and work with other parties to facilitate.

**OPERATING IMPACT/OTHER COMMENTS**  
\*Debt service on special obligation bonds.  
\*As property is developed and sold accordingly, the town benefits from increased tax base, job creation, and revenues.

**PROJECT STATUS**

<i>Funds Approved to Date</i>	Continuation - FY 2018 \$ -
-------------------------------	--------------------------------

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Other*	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Special Obligation Bonds	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000

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

Capital Improvement Plan  
**AMERICAN RESCUE PLAN SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1 American Rescue Plan	H-1,2,3,4	\$ 5,025,655	\$ 4,574,000	\$ 2,725,000	\$ 2,415,000	\$ -	\$ -	\$ -	\$ 14,739,655
<b>TOTALS</b>		\$ 5,025,655	\$ 4,574,000	\$ 2,725,000	\$ 2,415,000	\$ -	\$ -	\$ -	\$ 14,739,655

Priority definitions:    H                    High  
                                   M                    Medium  
                                   L                    Low

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



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Administration

**PROJECT MANAGER**  
Aileen Staples/Sam Sanchez

**DEPARTMENTAL PRIORITY**  
High

**PROJECT TITLE**  
  
American Rescue Plan Act

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

**PROJECT DESCRIPTION**  
Multiple projects have been identified to be funded with the American Rescue Plan Act (ARP) 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 todate along with the projected spend down over the next few years.



**PROJECT ALTERNATIVES**  
N/A

**OPERATING IMPACT/OTHER COMMENTS**  
Funds expended to date through December 31, 2023. Interest earnings on funds will be used to cover overages.

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2023	
\$	14,541,846

Funds Expended to Date

\$	4,106,909
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2027-28	Future Years
Planning & Engineering	\$ 605,000	\$ 420,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	1,654,000	-	-	-	-	-
Construction	1,496,556	2,215,000	2,000,000	2,215,000	-	-	-
Equipment	1,645,469	285,000	-	-	-	-	-
Contingency	-	-	275,000	-	-	-	-
Other	1,278,630	-	200,000	200,000	-	-	-
<b>Total Project Costs</b>	<b>\$ 5,025,655</b>	<b>\$ 4,574,000</b>	<b>\$ 2,725,000</b>	<b>\$ 2,415,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2027-28	Future Years
Grants - American Rescue Plan	\$ 5,025,655	\$ 4,574,000	\$ 2,725,000	\$ 2,415,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 5,025,655</b>	<b>\$ 4,574,000</b>	<b>\$ 2,725,000</b>	<b>\$ 2,415,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 14,739,655**

**American Rescue Plan Act**  
**Amount Received - \$14,541,846**

<i>Project Description/Information</i>	<i>Source</i>	<i>Original Estimated Amounts</i>	<i>November-22 Updated Estimated Costs</i>
Downtown Stormwater Control Measure/Stream Restoration (Miller Park)	CIP	\$ 1,325,000	\$ 1,325,000
Stormwater Improvements and Enhancements (1/2 in each tier)	CIP	3,650,000	3,650,000
<i>Flaherty Dam</i>		\$ 950,000	
<i>Annual SCM</i>		500,000	
<i>Stream Restoration</i>		700,000	
<i>Pipe Upgrades</i>		1,500,000	
City of Raleigh - N. Main Improvements	CIP	1,350,000	1,350,000
<b>Stormwater Total</b>		<b>\$ 6,325,000</b>	<b>\$ 6,325,000</b>
Park and Downtown Wireless Connectivity/Smart City (Broadband) - ongoing	CIP	505,000	505,000
Fiber Installation - Fire Stations (Broadband) - ongoing	CIP	525,000	525,000
Communications Upgrade/Replacement (Police) - ongoing	CIP	900,000	846,130
WRC/DuBois Broadband Initiative (Northeast Area) - ongoing	BOC Approved	1,200,000	1,200,000
<b>Broadband Total</b>		<b>\$ 3,130,000</b>	<b>\$ 3,076,130</b>
Replace Fire Engine Ladder (5212) - PO Issued	CIP	1,350,000	1,654,000
Fire Equipment Replacement (SCBA) - PO Issued	CIP	325,000	324,714
Patrol Vehicle Replacement - catch up - PO Issued	CIP	225,000	199,625
<b>Public Safety - Equipment Catch up</b>		<b>\$ 1,900,000</b>	<b>\$ 2,178,339</b>
ARP Vaccine Incentives - completed	COVID	163,500	158,000
COVID 19 Coordinator - completed	COVID	55,000	8,130
Personnel (Project Manager and Compliance Reporting) - 4 years - ongoing	ARP	712,500	712,500
Holding Park - Inclusive Playground	CIP	955,000	981,556
Transit Expansion		750,000	750,000
NE Neighborhood Improvements/Food Security/Contingency	ARP	550,000	550,000
<b>Public Health/Emergency/Negative Economic Impact</b>		<b>\$ 3,186,000</b>	<b>\$ 3,160,186</b>
<b>Total Estimated Costs</b>		<b>\$ 14,541,000</b>	<b>\$ 14,739,655</b>

Capital Improvement Plan  
**INFORMATION TECHNOLOGY SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1 Physical Security Refresh	M - 2	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 600,000
2 Server Refresh	M - 2	-	400,000	-	-	-	-	-	400,000
3 Firewall Refresh	M - 2	-	-	100,000	-	-	-	-	100,000
4 Multifunction Printer (MFP) Refresh	M - 2	-	-	-	-	235,000	-	-	235,000
			\$ 600,000	\$ 300,000	\$ 200,000	\$ 235,000	\$ -	\$ -	\$ 1,335,000

Priority definitions:    H                    High  
                                   M                    Medium  
                                   L                    Low

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT** Information Technology      **PROJECT MANAGER** Adam Oates      **DEPARTMENTAL PRIORITY** Medium

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

**PROJECT DESCRIPTION**  
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.



**PROJECT ALTERNATIVES**

**OPERATING IMPACT/OTHER COMMENTS**

**PROJECT STATUS**      New Project – FY 2025  
*Funds Approved to Date*      \$ -      *Funds Expended to Date*      \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Capital Reserve	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT** Information Technology      **PROJECT MANAGER** Adam Oates      **DEPARTMENTAL PRIORITY** Medium

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

**PROJECT DESCRIPTION**  
Our objective is to facilitate the complete lifecycle of the six hyperconverged servers located within our data centers.

**JUSTIFICATION**  
The servers in question were procured in December 2019 and are currently under support until December 2024. These servers play a critical role in running all 52 virtual servers that constitute our entire virtual environment.



<b>PROJECT ALTERNATIVES</b> We have the option to acquire annual support at a cost of \$70,000.	<b>OPERATING IMPACT/OTHER COMMENTS</b>
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**PROJECT STATUS**      New Project - FY 2025

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

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Reserve	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

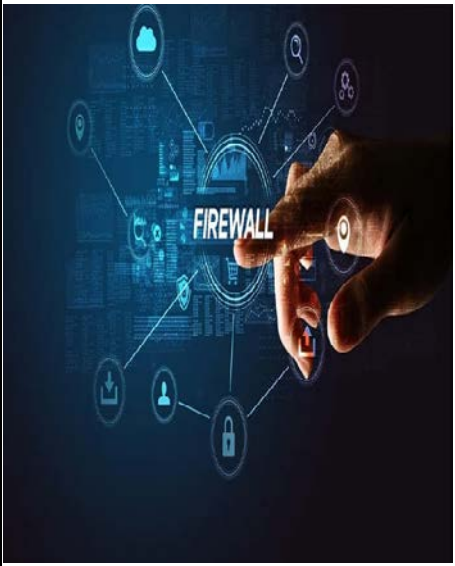
<b>DEPARTMENT</b> Information Technology	<b>PROJECT MANAGER</b> Adam Oates	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Firewall Refresh	<b>TYPE OF PROJECT</b>								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10px; text-align: center;">1</td><td>Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">2</td><td>Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">3</td><td>Existing Programs Expansion</td></tr> <tr><td style="text-align: center;">4</td><td>New Program</td></tr> </table>	1	Health/Safety/Welfare	2	Maintenance/Replacement	3	Existing Programs Expansion	4	New Program
1	Health/Safety/Welfare								
2	Maintenance/Replacement								
3	Existing Programs Expansion								
4	New Program								

**PROJECT DESCRIPTION:**  
Upgrade the existing pair of redundant border firewalls by implementing two state-of-the-art next-generation firewalls. This enhancement will bolster your network's security and provide advanced threat detection and prevention capabilities, ensuring a higher level of protection against modern cyber threats.

**JUSTIFICATION:**

1. Support will conclude in October 2025
2. Layer of Protection:
  - a. Traditional Firewall: These firewalls primarily operate at the network and transport layers (Layers 3 and 4) of the OSI model, focusing on packet-level filtering, such as IP addresses and port numbers.
  - b. Next-Generation Firewall: NGFWs extend their protection to additional layers, including the application layer (Layer 7), offering more granular control over applications and user behavior.
3. Application Visibility and Control:
  - a. Traditional Firewall: These firewalls can control traffic based on ports and protocols but may not have in-depth visibility into the specific applications being used.
  - b. Next-Generation Firewall: NGFWs can identify and control applications, allowing for fine-grained access control and the ability to block or allow specific applications.
4. User Identity and Access Control:
  - a. Traditional Firewall: Traditional firewalls often lack the capability to identify specific users, which can limit their ability to enforce user-based policies.
  - b. Next-Generation Firewall: NGFWs can integrate with authentication systems to identify users, enabling more robust access control policies based on user identity.
5. Threat Detection and Prevention:
  - a. Traditional Firewall: While traditional firewalls can provide basic security by blocking or allowing traffic based on predefined rules, they may not have advanced threat detection and prevention mechanisms.
  - b. Next-Generation Firewall: NGFWs incorporate advanced security features such as intrusion prevention systems (IPS), antivirus, malware protection, and content filtering to detect and mitigate threats in real-time.
6. Deep Packet Inspection:
  - a. Traditional Firewall: Traditional firewalls often rely on stateful inspection, which checks if incoming packets match established connections.
  - b. Next-Generation Firewall: NGFWs use deep packet inspection (DPI) to analyze the contents of packets, allowing them to identify and block malicious content and threats.
7. Integration and Context Awareness:
  - a. Traditional Firewall: Traditional firewalls may not have the ability to correlate security events with broader network context, making it challenging to understand the full scope of a security incident.
  - b. Next-Generation Firewall: NGFWs offer better integration with other security tools and provide context awareness, enabling security professionals to gain a more comprehensive view of network activities and threats.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
	After Oct 2025 we will not have support on current firewalls

<b>PROJECT STATUS</b>	New Project - FY 2025
Funds Approved to Date	Funds Expended to Date
\$	\$

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Capital Reserve	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Information Technology

**PROJECT MANAGER**  
Adam Oates

**DEPARTMENTAL PRIORITY**  
Medium

**PROJECT TITLE**  
  
*Multifunction Printer (MFP) Refresh*

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

**PROJECT DESCRIPTION:**  
Our project involves the replacement of 32 aging multifunction printers located throughout the town.

**JUSTIFICATION:**  
The majority of our multifunction printers were acquired in 2016 and have been experiencing an increasing number of service calls which indicates the need for replacement.



**PROJECT ALTERNATIVES**

**OPERATING IMPACT/OTHER COMMENTS**  
There have been instances when copiers were out of service for several days, necessitating some employees to print documents in alternative locations.

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

New Project - FY 2025
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Service	\$ -		\$ -	\$ -	\$ 45,000	\$ -	\$ -
Equipment	-		-	-	190,000	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -
Capital Reserve	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

<b>\$ 235,000</b>
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Capital Improvement Plan  
PUBLIC FACILITIES SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO					FUTURE			TOTALS
		JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	YEARS		
1 ADA Improvements for Compliance	H - 1	\$ 120,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 500,000	\$ 1,000,000	
2 Facility Space Planning	M - 3	30,000	80,000	-	-	-	-	-	110,000	
3 Public Facilities Plan - Expansion & Upgrades	M - 3	240,000	700,000	100,000	3,940,000	-	-	-	4,980,000	
4 CID Building Renovation	M - 3	-	-	220,000	-	-	-	-	220,000	
5 Vehicle Additions	M - 3	-	-	175,000	-	-	-	-	175,000	
6 Streets Building Office/ Meeting Space Expansion	M - 3	-	-	215,000	-	-	-	-	215,000	
7 Fleet Expansion	M - 3	-	-	29,000	801,000	-	-	-	830,000	
8 Evidence Room at Main Police Station	M - 3	20,000	-	-	37,000	581,000	-	-	638,000	
9 Flaherty Community Center Office	M - 3	-	-	-	49,000	464,000	-	-	513,000	
10 Senior Center Building - Addition	M - 3	-	-	-	-	-	9,000,000	-	9,000,000	
11 Parks and Recreation Maintenance Building #2	M - 3	-	-	-	-	-	-	1,195,000	1,195,000	
<b>TOTALS</b>		<b>\$ 410,000</b>	<b>\$ 855,000</b>	<b>\$ 814,000</b>	<b>\$ 4,902,000</b>	<b>\$ 1,120,000</b>	<b>\$ 9,080,000</b>	<b>\$ 1,695,000</b>	<b>\$ 18,876,000</b>	

Priority definitions: H High  
M Medium  
L Low

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



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024- 2029**

**DEPARTMENT**  
Public Facilities

**PROJECT MANAGER**  
Mickey Rochelle

**DEPARTMENTAL PRIORITY**  
High

**PROJECT TITLE**  
  
ADA Improvements for Compliance

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

**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 Northeast Neighborhood Plan repairs were allocated in FY 23-24 along with Public Rights of Ways and the remainder of buildings to be added to the CIP starting in FY 2024-25. The amounts reflected in FY 2023-2028 are currently included in the Transition Plan and will increase with final Transition Plan.



**PROJECT ALTERNATIVES**  
N/A

**OPERATING IMPACT/OTHER COMMENTS**  
\*Provide better access for individuals with disabilities  
\*Reduced ADA complaints  
\*Legal obligation

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2019
\$ 120,000

Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Construction	\$ 120,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 500,000
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 120,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>	<b>\$ 500,000</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 120,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 500,000
<b>Total Funding Sources</b>	<b>\$ 120,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>	<b>\$ 500,000</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

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

**PROJECT DESCRIPTION**  
Space planning for future needs as the Town grows. This includes locations for employees. Phase one Town Hall Campus is in progress.

**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:
- Under general direction of the Facilities Director, performs complex statistical, spatial and graphic data analysis and provides a high level of coordination and technical services for the planning and development of Town projects associated with renovations and new construction. 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.

## Facility Space Planning



- Needs Assessment
- Operations Analysis
- Space Needs
- Layout

**PROJECT ALTERNATIVES**  
Continue making changes to facilities that are often leading to renovations being renovated within two to three years.

**OPERATING IMPACT/OTHER COMMENTS**  
Easier to plan financially what will be needed. Facilities that will accommodate employees.

<b>PROJECT STATUS</b>	Continuation - FY 2023		
<i>Funds Approved to Date</i>	\$ 30,000	<i>Funds Expended to Date</i>	\$ 29,615

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 30,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ 30,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 30,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 30,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 110,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Public Facilities

**PROJECT MANAGER**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Public Facilities Plan - Expansion & Upgrades*

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

**PROJECT DESCRIPTION**

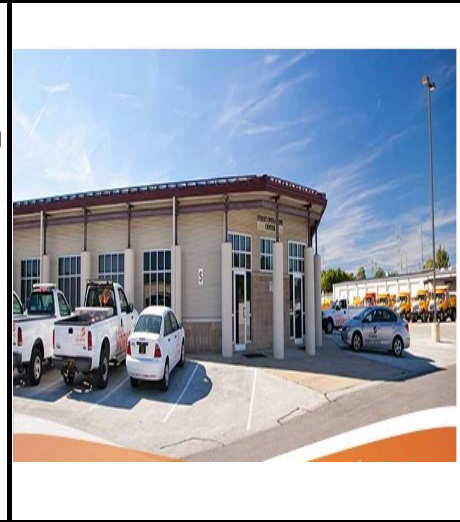
Projected upcoming needs to expand and upgrade staffing facilities.

**JUSTIFICATION**

Staffing needs continue to parallel with the growth of the Town. More space for staff, equipment and project work will be needed to maintain existing service levels. The Public Facilities Plan listed below will address the future expansion and upgrades. Standby Emergency Generators are requested to allow operations to continue by providing power to operate at expected standards and repair tools as required while the power grid is being repaired. Service must continue in all conditions.

**PUBLIC FACILITIES PLAN SCHEDULE/LOCATION**

- 1)Emergency Standby Generators - 2 317 Brooks Street- FY24-25 (\$60,000)
- 2)New Public Facilities Building - TBD - FY 24-25 (\$545,000), FY 25-26 (\$75,000), FY 26-27 (\$3,000,000)



**PROJECT ALTERNATIVES**

N/A

**OPERATING IMPACT/OTHER COMMENTS**

Staff facilities would be able operate in the most efficient manner possible with less crowding and increased productivity. Availability to grow with the Town as needed. Ability to maintain services. Added Utility Cost- \$60,000

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2023
\$ 240,000

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	545,000	-	-	-	-	-
Construction	-	-	-	3,000,000	-	-	-
Equipment	220,000	60,000	-	-	-	-	-
Contingency	20,000	95,000	-	900,000	-	-	-
Other	-	-	25,000	40,000	-	-	-
<b>Total Project Costs</b>	<b>\$ 240,000</b>	<b>\$ 700,000</b>	<b>\$ 100,000</b>	<b>\$ 3,940,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 240,000	\$ 700,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Installment Purchase	-	-	-	3,940,000	-	-	-
<b>Total Funding Sources</b>	<b>\$ 240,000</b>	<b>\$ 700,000</b>	<b>\$ 100,000</b>	<b>\$ 3,940,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 4,980,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Public Facilities

**PROJECT MANAGER**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*CID Building Renovation, 221 S. Brooks Street*

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

**PROJECT DESCRIPTION**  
Renovate the building interior for cosmetic reasons. Carpet, VCT flooring, paint, refinish steps and hardwood flooring along with any repairs needed.

**JUSTIFICATION**  
The police department is moving out and we are expecting other employees to occupy the building. The building was last renovated in 2010 when the police department occupied it. The floor coverings are worn and some areas need to be painted. The overall condition of the building is good.



**PROJECT ALTERNATIVES**

Occupy the building in the current state and make changes over time.

**OPERATING IMPACT/OTHER COMMENTS**

Doing the renovation before occupying is easier and less disruptive. Staff that occupies the building next will be happier with the new setting.

**PROJECT STATUS**

*Funds Approved to Date*

New Project - FY 2025
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	-	50,000	\$ -	\$ -	\$ -	\$ -
Construction	-	-	150,000	-	-	-	-
Purchase	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	18,000	-	-	-	-
Other	-	-	2,000	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Public Facilities

**PROJECT MANAGER**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>Vehicle Additions</i>

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

**PROJECT DESCRIPTION**  
Purchase one pickup for Facilities Technician and three small Transit Connect vans for custodial crews

**JUSTIFICATION**  
Facilities included one technician and three custodial crews within the five year staffing memo and if approved these vehicles would be required. The technician would need a truck for hauling planting materials, water tank, and spray rig for maintaining plant beds and treating turf. Three Transit Connect vans for custodial would allow crews to keep equipment and supplies with them instead of filling closets at all locations.



**PROJECT ALTERNATIVES**

N/A

**OPERATING IMPACT/OTHER COMMENTS**

Scheduled Maintenance and Fuel Cost Estimates: \$4,000 per year

**PROJECT STATUS**

*Funds Approved to Date*

Continuation- FY 2024
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 175,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Public Facilities

**PROJECT MANAGER**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**  
  
*Streets Building Office/ Meeting Space Expansion*

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

**PROJECT DESCRIPTION**  
Create more space for Environmental and Streets employees to report to and have meetings

**JUSTIFICATION**  
With additional staff projected space will be needed to house the employees as well as space is needed for current employees. We are requesting to enclose a portion of the sheltered space and include two meeting areas with one being for each department. A break area will be created in the existing space as well as a dedicated area for there sign making. Closing in the area will create additional square feet of office space. This change will move some employees from the Operations Administrative Building allowing changes to be made their as well to operate as required.



**PROJECT ALTERNATIVES**

Continue operating in the existing manner.

**OPERATING IMPACT/OTHER COMMENTS**

This construction will give more operating space and create a better employee morale.

**PROJECT STATUS**

*Funds Approved to Date*

New Project - FY 2025	
\$	-

*Funds Expended to Date*

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Construction	-	-	150,000	-	-	-	-
Purchase	-	-	5,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	50,000	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:**

**\$ 215,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

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

**PROJECT DESCRIPTION**  
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

**OPERATING IMPACT/OTHER COMMENTS**  
More efficient. More space. Separation from repair work when preparing vehicles/ equipment for the field.

<b>PROJECT STATUS</b>	New Project - FY 2025
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	610,000	-	-	-
Purchase	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	9,000	183,000	-	-	-
Other	-	-	-	8,000	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ 801,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 29,000	\$ 801,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ 801,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 830,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT** Public Facilities      **PROJECT MANAGER** Mickey Rochelle      **DEPARTMENTAL PRIORITY** Medium

<b>PROJECT TITLE</b>  <i>Evidence Room at Main Police Station</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td align="center"><b>X</b></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement	<b>X</b>	3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
<b>X</b>	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
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.



**PROJECT ALTERNATIVES**  
N/A

**OPERATING IMPACT/OTHER COMMENTS**  
Additional utilities and maintenance of approximately \$1,500 annually.

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

Continuation - FY 2016	
\$	20,000

*Funds Expended to Date*

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Construction	20,000	-	-	-	400,000	-	-
Equipment	-	-	-	-	50,000	-	-
Contingency	-	-	-	11,600	125,200	-	-
Other	-	-	-	400	5,800	-	-
<b>Total Project Costs</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>	<b>\$ 581,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 20,000	\$ -	\$ -	\$ 37,000	\$ 581,000	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>	<b>\$ 581,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

\$ 638,000
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**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

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

**PROJECT DESCRIPTION**  
Design and construct 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.



<b>PROJECT ALTERNATIVES</b> Delay hiring a full time employee or allow them to work together in the existing office area.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Additional utility cost and maintenance of approximately \$1,800 per year. Staff will also be required.
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<b>PROJECT STATUS</b>	Continuation - FY 2014	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -
Construction	-	-	-	-	350,000	-	-
Equipment	-	-	-	-	4,000	-	-
Contingency	-	-	-	14,000	105,500	-	-
Other- PAC	-	-	-	-	4,500	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,000</b>	<b>\$ 464,000</b>	<b>\$ -</b>	<b>\$ -</b>


FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 49,000	\$ 464,000	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,000</b>	<b>\$ 464,000</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

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

<p><b>PROJECT DESCRIPTION</b> Construction of an additional Senior Center Building.</p> <p><b>JUSTIFICATION</b> Due to the rise in demand and population within the Town, an additional Senior Center Building is needed to maintain service levels.</p>	
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<b>PROJECT ALTERNATIVES</b> N/A	<b>OPERATING IMPACT/OTHER COMMENTS</b> N/A
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<b>PROJECT STATUS</b>	New Project - FY 2025		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	7,000,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	1,700,000	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Future Referendum 2026	-	-	-	-	-	9,000,000	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 9,000,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

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

**PROJECT DESCRIPTION**  
Satellite location for maintenance.

**JUSTIFICATION**  
With additional greenways, staff, and equipment being added space is needed to accommodate. This location would be on the south side of town to reduce daily travel. This building would be located by a greenway and will include a public restroom with an exterior entrance. A fenced yard would be included for future equipment. The building would be approximately 3,000 square feet and a gravel lot. The intent for this building is to be located at the Smith Creek Trailhead near the Raleigh Waste Water Treatment Plant.



<b>PROJECT ALTERNATIVES</b> Continue working from existing location.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Additional utilities and maintenance of \$25,000 approximately per year which will depend on final design.
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<b>PROJECT STATUS</b>	Continuation - FY 2016	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Construction	-	-	-	-	-	-	900,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	238,500
Other-PAC	-	-	-	-	-	-	11,500
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,195,000</b>

FUNDING SOURCE(S)	Prior to July 2024	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years
GO Bonds - Future Referendum 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,195,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,195,000</b>

**TOTAL PROJECT COST:**      **\$ 1,195,000**

Capital Improvement Plan  
POLICE SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO							FUTURE YEARS	TOTALS
		JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
1 Patrol Vehicles Additional	M - 3	\$ -	\$ 432,000	\$ -	\$ 475,000	\$ -	\$ 500,000	\$ -	\$ 1,407,000	
2 License Plate Reader System	H - 3	155,000	-	122,500	122,500	157,500	157,500	-	715,000	
3 Mobile Command Vehicle - Additional	M - 4	-	-	-	400,000	-	-	-	400,000	
4 Real Time Crime Information Center	M - 4	-	-	-	500,000	-	-	-	500,000	
<b>TOTALS</b>		<b>\$ 155,000</b>	<b>\$ 432,000</b>	<b>\$ 122,500</b>	<b>\$ 1,497,500</b>	<b>\$ 157,500</b>	<b>\$ 657,500</b>	<b>\$ -</b>	<b>\$ 3,022,000</b>	

Priority definitions: H High  
M Medium  
L Low

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Police	<b>PROJECT MANAGER</b> Jeffrey M. Leonard	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Patrol Vehicles Additional</i>	<b>TYPE OF PROJECT</b> 1 -Health/Safety/Welfare 2 - Maintenance/Replacement <b>X</b> 3 - Existing Programs Expansion 4 - New Program
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**PROJECT DESCRIPTION**  
Purchase new vehicles per state contract specifications for requested additional positions.

**JUSTIFICATION**  
Population and call volume are continuing to increase, as the town is still developing both commercially and residentially at a fast pace. The increased territory and the time to patrol has increased. To keep pace with this growth new personnel will be needed to maintain the current level of service. These vehicles reduce the geographical areas of responsibility and adds to ancillary functions that assist in targeting high crime areas and answering calls for service.



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

**OPERATING IMPACT/OTHER COMMENTS**  
\*The department utilizes a vehicle per officer, which has reduced maintenance costs.

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

Annual Project
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 432,000	\$ -	\$ 475,000	\$ -	\$ 500,000	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 432,000</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>


FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ 432,000	\$ -	\$ 475,000	\$ -	\$ 500,000	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 432,000</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 1,407,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Police	<b>PROJECT MANAGER</b> Jeffrey M. Leonard	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  <i>License Plate Reader System</i>	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

<p><b>PROJECT DESCRIPTION</b> Purchase of new license plate reader system.</p> <p><b>JUSTIFICATION</b> 7 out of 10 crimes are committed with the use of a vehicle. This system will capture the vehicle details we need to track leads and solve crime. Flock Safety’s patented Vehicle Fingerprint™ technology will allow us to search by vehicle make, color, type, license plate, state of the license plate, missing plate, covered plate, paper plate, and unique vehicle details like roof racks, bumper stickers, and more. Data will be collected 24/7 and sent to the department. This will help us locate stolen vehicles and vehicles involved in crime or used by missing persons. The readers will be placed throughout Town.</p>	
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<b>PROJECT ALTERNATIVES</b> The alternative to this program is using officers in the field searching for vehicles and running license plates manually.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Locating vehicles used during crimes Locating missing persons Recovery of stolen vehicles Assistance with criminal investigations
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<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2023 \$ 155,000	<i>Funds Expended to Date</i>	\$ 80,000
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ 155,000	\$ -	\$ 122,500	\$ 122,500	\$ 157,500	\$ 157,500	\$ -
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ 122,500</b>	<b>\$ 122,500</b>	<b>\$ 157,500</b>	<b>\$ 157,500</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 155,000	\$ -	\$ 122,500	\$ 122,500	\$ 157,500	\$ 157,500	\$ -
<b>Total Funding Sources</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ 122,500</b>	<b>\$ 122,500</b>	<b>\$ 157,500</b>	<b>\$ 157,500</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 715,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Police	<b>PROJECT MANAGER</b> Jeffrey M. Leonard	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Mobile Command Vehicle	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td><b>X</b> 4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	3 - Existing Programs Expansion	<b>X</b> 4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
<b>X</b> 4 - New Program					

**PROJECT DESCRIPTION**  
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 would provide the Police Department, Fire Department, and the Town a mobile command center full of advanced and mission- critical technology and frontline communications. This unit would be 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 would provide the needed 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.

**OPERATING IMPACT/OTHER COMMENTS**  
A mobile command center will be used to assist other agencies and Town functions. This asset could be used as a temporary back-up communication center, command center for public safety, and a command center for Town operations and events, if the Town Hall was inoperable.

<b>PROJECT STATUS</b>	Continuation - FY 2017
Funds Approved to Date	\$ -
Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Police	<b>PROJECT MANAGER</b> Jeffrey M. Leonard	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Real Time Crime Information Center</i>
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<b>TYPE OF PROJECT</b>	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
<b>X</b>	4 - New Program

**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 would help mitigate the impact of crime upon the community. A RTCIC would utilize 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.



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

**OPERATING IMPACT/OTHER COMMENTS**  
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.

<b>PROJECT STATUS</b>	New Project - FY 2024
<i>Funds Approved to Date</i>	\$ -

<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -

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



Capital Improvement Plan  
**FIRE DEPARTMENT SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO					2027-2028	2028-2029	FUTURE YEARS	TOTALS
		JULY 2024	2024-2025	2025-2026	2026-2027					
1 Portable & Mobile Radios Replacement	H - 2	\$ -	\$ 141,500	\$ 141,500	\$ -	\$ -	\$ -	\$ -	\$ 283,000	
2 Fire Stations #1 and #6 Construction, Apparatus and Fire Logistics Warehouse	H - 3	1,500,000	12,950,000	11,350,000	4,500,000	-	-	-	30,300,000	
3 Station Alerting System	H - 4	-	-	250,000	-	-	-	-	250,000	
<b>TOTALS</b>		<b>\$ 1,500,000</b>	<b>\$ 13,091,500</b>	<b>\$ 11,741,500</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,833,000</b>	

Priority definitions: H High  
M Medium  
L Low

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


**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Wake Forest Fire Department	<b>PROJECT MANAGER</b> Ron Early	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  <i>Mobile &amp; Portable Radios Replacement</i>	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td align="center"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
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 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.



<b>PROJECT ALTERNATIVES</b> N/A.	<b>OPERATING IMPACT/OTHER COMMENTS</b> 1) If these radios are not purchased, WFFD will no longer have communications. 2) May purchase with ARPA funds
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<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2021 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 141,500	\$ 141,500	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	\$ -	\$ 141,500	\$ 141,500	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 141,500	\$ 141,500	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 141,500	\$ 141,500	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 283,000


**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Wake Forest Fire Department	<b>PROJECT MANAGER</b> Ron Early/Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b> Construction of Fire Station #1 and #6, Apparatus, and Fire Logistics Warehouse	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Based on growth trends in population and buildings, we will need to construct an additional station (#6) and add a staffed Engine Company approximately by FY 2025 -2026.

**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 a Station 6 with a training facility on the Northeast side of Town. The placement of this station is critical and will have dramatic impacts on our capabilities and the protection levels provided. Land has been purchased for a fire station and other ancillary uses (\$1,500,000 for land). The fire station design is undetermined but looking for 12k sq ft (cost of \$12,720,000). The public safety training grounds would cost \$1,000,000. An additional workshop/storage building is also needed (cost of \$1,000,000). A fire engine will need to be purchased for Station #6 (cost of \$1,000,000). We need to remodel Fire Station #1, undetermined on the size and location but we are factoring 12k sq ft as the size (Cost of \$9,000,000). In addition, a fire logistics warehouse space is needed to store reserve equipment and supplies (cost of \$4,500,000).



<b>PROJECT ALTERNATIVES</b> N/A.	<b>OPERATING IMPACT/OTHER COMMENTS</b> The project will be completed using mostly fire impact fees, loans and tax revenues. The next station and Engine should be in place by FY 2025-2026. Twenty (20) additional firefighters/staff will be needed.
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2023 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ 920,000	\$ 780,000	\$ 310,500	\$ -	\$ -	\$ -
Purchase	1,500,000	-	1,000,000	-	-	-	-
Construction	-	7,200,000	6,820,000	1,930,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	2,830,000	2,350,000	1,038,000	-	-	-
Other - Sitework	-	2,000,000	400,000	1,221,500	-	-	-
<b>Total Project Costs</b>	<b>\$ 1,500,000</b>	<b>\$ 12,950,000</b>	<b>\$ 11,350,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Installment Purchase	-	12,950,000	11,350,000	4,500,000	-	-	-
Fire Impact Fees	1,500,000	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 1,500,000</b>	<b>\$ 12,950,000</b>	<b>\$ 11,350,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 30,300,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Wake Forest Fire Department	<b>PROJECT MANAGER</b> Ron Early	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Station Alerting System for All Stations	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>X 4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	3 - Existing Programs Expansion	X 4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
X 4 - New Program					

**PROJECT DESCRIPTION**  
The Wake Forest Fire Dept. is in need of a comprehensive Fire Station Alerting System for each station. A new age station alerting system will notify personnel quicker than our current setup, up to 2 minutes faster.

**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. Key features and functions of a fire station alerting system typically include:

- 1. Alarm Notification:** These systems are designed to quickly relay emergency alerts to on-duty firefighters, ensuring that the nearest available responders can be dispatched to the scene. This helps stations shave valuable seconds, even minutes, off of response times, helping meet or exceed NFPA 1710 recommendations.
- 2. Automated Dispatch:** The system often includes automated dispatch capabilities, which can reduce response times by assigning resources based on the nature of the emergency, the location, and the availability of personnel.
- 3. Pre-Alerting:** Some systems provide pre-alerting features that prepare responders for an emergency, allowing them to don their gear and be ready to respond more quickly.
- 4. Redundancy and Reliability:** Fire station alerting systems are designed with redundancy and reliability in mind to ensure that alerts and dispatches are not disrupted in the event of technical failures or disasters.
- 5. Mobile Applications:** Many modern systems have mobile applications that allow responders to receive alerts and communicate while in the field.
- 6. Data Logging and Reporting:** These systems record data related to response times, incidents, and resource allocation, which are extremely useful for performance analysis and improvement.
- 7. Personnel Wellness:** These systems reduce cardiac stress, anxiety, optical shock, and sleep deprivation. The ramped tones and zoned alerting only notify the required individual units.

Fire station alerting systems play a vital role in enhancing the overall efficiency and effectiveness of fire departments, ultimately contributing to the safety of the community and the firefighters themselves. In addition to a fire station alerting system helping us meet response time standards, manage resources efficiently, and improve communication and data collection, the alerting system will be a tremendously valuable tool in the accreditation process.



<b>PROJECT ALTERNATIVES</b> N/A.	<b>OPERATING IMPACT/OTHER COMMENTS</b>
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<b>PROJECT STATUS</b>	New Project - FY 2024
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Fire Impact Fees	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

Capital Improvement Plan  
PUBLIC WORKS SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO					FUTURE YEARS	TOTALS	
		JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028			2028-2029
1 Chipper	M - 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
2 Bucket Truck	M - 3	-	-	-	-	-	275,000	-	275,000
TOTALS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000

Priority definitions: H High  
M Medium  
L Low

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Public Works - Urban Forestry

**PROJECT MANAGER**

Luke Devores

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
Chipper

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

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**

1) Hire contractor at a higher cost to perform preventative maintenance

**OPERATING IMPACT/OTHER COMMENTS**

Each street tree is on 5 year pruning cycle

**PROJECT STATUS**

New Project - FY 2025
Funds Approved to Date
\$ -

Funds Expended to Date

\$ -
------

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 85,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Public Works - Urban Forestry

**PROJECT MANAGER**

Luke Devores

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
Bucket Truck

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

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**

1) Hire contractor at a higher cost to perform preventative maintenance.

**OPERATING IMPACT/OTHER COMMENTS**

Each street tree is on 5 year pruning cycle.

**PROJECT STATUS**

New Project - FY 2025
Funds Approved to Date
\$ -

Funds Expended to Date	\$ -
------------------------	------

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 275,000**

Capital Improvement Plan  
**FLEET SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1 HD Stationary Four Post Lift	M - 2	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TOTALS		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Priority definitions:

H	High
M	Medium
L	Low

Program type:


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



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Fleet	<b>PROJECT MANAGER</b> Brent Drendall	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>HD Stationary Four Post Lift</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td> </td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

<b>PROJECT DESCRIPTION</b> Replacing existing four post stationary drive on lift.	
<b>JUSTIFICATION</b> 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.	

<b>PROJECT ALTERNATIVES</b> Modify current lift to provide necessary lift capacity and upgrade for wheel alignment the cost is in excess of \$75,000. 9/26/2023 - Hoist was re-inspected and evaluated by an alternative company and was determined it could safely be repaired. Therefore, it is being moved from FY 2023-24 to FY 2027-28 with the new cost adjustment.	<b>OPERATING IMPACT/OTHER COMMENTS</b> The lift provides a safer means to service larger vehicles. The lift would allow shop staff to provide wheel alignments which are currently are being outsourced at a higher cost.
--	--

<i>Funds Approved to Date</i>	Continuation - FY 2024	<i>Funds Expended to Date</i>
\$ -	-	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024 -25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>

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

Capital Improvement Plan  
STREETS SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO					2027-2028	2028-2029	FUTURE YEARS	TOTALS
		JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028				
1 Transportation New Sidewalk Projects	H - 3	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	600,000
2 Town Roadway Lighting	M - 1	150,000	50,000	50,000	50,000	50,000	50,000	50,000	-	400,000
3 Vehicle Addition - Tandem Axle Dump Truck	M - 3	-	275,000	-	-	-	-	-	-	275,000
4 Town Wide Wayfinding Designs/Signage	H - 3	113,600	250,000	100,000	650,000	75,000	-	-	-	1,188,600
5 Vehicle Addition - Mini Excavator	M - 3	-	155,000	-	-	-	-	-	-	155,000
6 Crack Sealing Machine	M - 3	-	-	100,000	-	-	-	-	-	100,000
7 Equipment Addition - Service Truck	M - 3	-	-	-	85,000	-	-	-	-	85,000
8 Small Concrete Mixing Truck	M - 3	-	-	-	300,000	-	-	-	-	300,000
9 Safety Fencing/Encroachment	L - 1	-	-	-	-	175,000	-	-	-	175,000
10 RAVO Street Sweeper	M - 3	-	-	-	-	-	400,000	-	-	400,000
<b>TOTALS</b>		<b>\$ 363,600</b>	<b>\$ 830,000</b>	<b>\$ 350,000</b>	<b>\$ 1,185,000</b>	<b>\$ 400,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 3,678,600</b>	

Priority definitions:    H                    High  
                                   M                    Medium  
                                   L                    Low

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>	<b>DEPARTMENTAL PRIORITY</b>
Streets	Joe Medlin	High

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

**PROJECT DESCRIPTION**  
Continued construction of new approved sidewalk plan.

**JUSTIFICATION**  
Construction of sidewalks is consistent with town policy 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 2025-26 to reflect consistent growth throughout the Town and time needed to acquire ROW.

**PRIORITIES**

Woodland Drive - .35 mi  
S. Wingate - .21 mi  
Amherst Creek Drive - .23 mi  
Quatrefoil Dr- .06 Mi



**PROJECT ALTERNATIVES**

Contract work at a higher cost.

**OPERATING IMPACT/OTHER COMMENTS**

This item moved to Funding Level 1 by Board of Commissioners in 1998.

<b>PROJECT STATUS</b>	Continuation - FY 2018		
<i>Funds Approved to Date</i>	\$ 100,000	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Construction	95,000	95,000	95,000	95,000	95,000	95,000	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
<b>Total Funding Sources</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Streets

**PROJECT MANAGER**

Joe Medlin

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

Town Roadway Lighting

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

Lighting Town roadways according to NCDOT and ASHTO standards.

**JUSTIFICATION**

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.

**OPERATING IMPACT/OTHER COMMENTS**

\*Providing lighting will generate a safer environment for the traveling public with ever growing community  
\*Recommended that the we conduct townwide lighting assessment

**PROJECT STATUS**

Continuation - FY 2014

Funds Approved to Date

\$ 150,000

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Construction	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
<b>Total Funding Sources</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 400,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Streets	<b>PROJECT MANAGER</b> Joe Medlin	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>
<i>Tandem Axle Dump Truck - Addition</i>

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

**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. Currently crews may have to postpone work or wait for a truck come available. 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**

Continue waiting for one to become available.

**OPERATING IMPACT/OTHER COMMENTS**

The result should equate to better efficiency of the Street crews during major projects, and this equipment is needed with addition the of more staff.

<b>PROJECT STATUS</b>	Continuation - FY 2019
<i>Funds Approved to Date</i>	\$ -

<i>Funds Expended to Date</i>	\$ -
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<b>CAPITAL COST BREAKDOWN</b>	<b>Prior to July 2024</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Future Years</b>
Purchase	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -

<b>FUNDING SOURCE(S)</b>	<b>Prior to July 2024</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2027-28</b>	<b>Future Years</b>
Installment Purchase	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 275,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Communications/Streets	<b>PROJECT MANAGER</b> Bill Crabtree/Tim Bailey	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Town Wide Wayfinding Designs/Signage	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 -Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 -Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 -Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Design and create wayfinding signs consistent with branding image of the town to facilitate direction to town-operated parks, recreation, athletic or cultural destinations.

**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. MERJE completed design during FY 23. Coordination with staff and NCDOT regarding placement is underway. It is anticipated that the first phase (gateway signage) will begin in Spring 2024. Future phases: 2025 - Downtown District; 2026 - Vehicular Direction; and 2027 - Kiosks.



<b>PROJECT ALTERNATIVES</b> Continue with standard green and brown signage.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Replacement costs of signs and posts as they age over time.
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<b>PROJECT STATUS</b>	Continuation - FY 2023	
Funds Approved to Date	\$ 250,000	Funds Expended to Date \$ 38,561

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 63,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	50,000	250,000	100,000	650,000	75,000	-	-
<b>Total Project Costs</b>	<b>\$ 113,600</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>	<b>\$ 650,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 113,600	\$ 250,000	\$ -	\$ 650,000	\$ 75,000	\$ -	\$ -
DMSD Funds	-	-	100,000	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 113,600</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>	<b>\$ 650,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 1,188,600**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Streets	<b>PROJECT MANAGER</b> Joe Medlin	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Mini Excavator - Addition</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Mini Excavator

**JUSTIFICATION**  
The purchase of this machine will allow Town Street Crews to perform more additional operations with a new crew added FY 22-23. As major projects come forward, the Division will be better prepared to perform this work more efficiently. This is to keep up with continued growth of town infrastructure.



**PROJECT ALTERNATIVES**  
Continue current practice and contract some work out.

**OPERATING IMPACT/OTHER COMMENTS**  
The result should equate to better efficiency of the Street crews during daily activities with the additional crew added FY 22-23.

<b>PROJECT STATUS</b>	Continuation - FY 2023	<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:**      **\$ 155,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Streets

**PROJECT MANAGER**  
Joe Medlin

**DEPARTMENTAL PRIORITY**  
Medium

**PROJECT TITLE**  
*Crack Sealing equipment- Addition*

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

**PROJECT DESCRIPTION**  
Cracksealing Machine- Addition

**JUSTIFICATION**  
As we start our street resurfacing project we 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.



**PROJECT ALTERNATIVES**  
Contract work at a higher cost.

**OPERATING IMPACT/OTHER COMMENTS**  
N/A

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

New Project- FY 2025
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Streets

**PROJECT MANAGER**  
Joe Medlin

**DEPARTMENTAL PRIORITY**  
Medium

**PROJECT TITLE**  
  
*Service Truck - Addition*

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

**PROJECT DESCRIPTION**  
Service Truck

**JUSTIFICATION**  
The purchase of this vehicle will allow Town Street Crews to perform additional operations. As major projects come forward, the Division will be better prepared to perform this work more efficiently. This is to keep up with continued growth of town infrastructure and ability for a new crew (FY 26-27) to have a mode of transportation. 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**  
Continue current practice and contract some work out.

**OPERATING IMPACT/OTHER COMMENTS**  
The result should equate to better efficiency of the Street crews during daily activities.

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

Continuation - FY 2023
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 85,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Streets	<b>PROJECT MANAGER</b> Joe Medlin	<b>DEPARTMENTAL PRIORITY</b> Medium
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<p style="text-align: center; margin: 0;"><b>PROJECT TITLE</b></p> <p style="text-align: center; margin: 10px 0 0 0;"><i>Small Concrete Mixing Truck- Addition</i></p>	<p style="text-align: center; margin: 0;"><b>TYPE OF PROJECT</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="border: 1px solid black; width: 20px;"> </td><td style="border: 1px solid black;">1 -Health/Safety/Welfare</td></tr> <tr><td style="border: 1px solid black;"> </td><td style="border: 1px solid black;">2 - Maintenance/Replacement</td></tr> <tr><td style="border: 1px solid black; text-align: center;">X</td><td style="border: 1px solid black;">3 - Existing Programs Expansion</td></tr> <tr><td style="border: 1px solid black;"> </td><td style="border: 1px solid black;">4 - New Program</td></tr> </table>		1 -Health/Safety/Welfare		2 - Maintenance/Replacement	X	3 - Existing Programs Expansion		4 - New Program
	1 -Health/Safety/Welfare								
	2 - Maintenance/Replacement								
X	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
The Streets Division currently schedules concrete deliveries and pays a surcharge for projects under six-yards of material. Purchasing a small concrete truck (8-yard mixer) would eliminate the surcharge.

**JUSTIFICATION**  
Additionally the cost per yard for concrete would be reduced between 5-10% and labor cost would decrease due to eliminating the delivery window for concrete. The chassis is estimated at \$250,000 with manufacturer recommending an additional \$5,000 to be adjusted each year for inflation. Due to price increases, an additional \$20,000 is being requested.



**PROJECT ALTERNATIVES**

Continue with current practices.

**OPERATING IMPACT/OTHER COMMENTS**

N/A

<b>PROJECT STATUS</b>	Continuation - FY 2021		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Streets

**PROJECT MANAGER**

Joe Medlin

**DEPARTMENTAL PRIORITY**

Low

**PROJECT TITLE**

*Safety Fencing/Encroachment*

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

**PROJECT DESCRIPTION**  
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 the are found

**OPERATING IMPACT/OTHER COMMENTS**

N/A.

**PROJECT STATUS**

Continuation - FY 2024  
\$ -

*Funds Approved to Date*

*Funds Expended to Date*

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -

**TOTAL PROJECT COST:**

**\$ 175,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Streets

**PROJECT MANAGER**

Joe Medlin

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*RAVO Street Sweeper - Addition*

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

**PROJECT DESCRIPTION**  
RAVO Street Sweeper

**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.



**PROJECT ALTERNATIVES**

N/A

**OPERATING IMPACT/OTHER COMMENTS**

N/A

**PROJECT STATUS**

Continuation - FY 2021
Funds Approved to Date \$ -

Funds Expended to Date    \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:    \$ 400,000**

Capital Improvement Plan  
**SOLID WASTE SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	PRIOR TO							FUTURE YEARS	TOTALS
		JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
1 Vehicle Addition - Rearend Loader	M - 3	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
2 Vehicle Addition - Electric Vehicles	M - 3	-	65,000	55,000	-	-	-	-	-	120,000
3 Vehicle Addition - Vacuum Leaf Truck	M - 3	-	-	-	320,000	-	-	-	-	320,000
4 Undeveloped Property for Disaster Debris/Solid Waste Planning	H - 4	-	-	-	750,000	-	-	-	-	750,000
5 Clean CUBES - Downtown & Green Trash Compactors	L - 3	-	-	-	-	100,000	-	-	-	100,000
6 Food Waste Reduction Program	M - 4	-	-	-	-	200,000	300,000	-	-	500,000
<b>TOTALS</b>		\$ -	\$ 415,000	\$ 55,000	\$ 1,070,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 2,140,000

Priority definitions:    H                    High  
                                   M                    Medium  
                                   L                    Low

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024- 2029**

<b>DEPARTMENT</b> Solid Waste	<b>PROJECT MANAGER</b> Chad Hildebrandt	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Yard Waste Rear Loader - Addition	<b>TYPE OF PROJECT</b>
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
25 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**

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

**OPERATING IMPACT/OTHER COMMENTS**

These trucks will address the issues of equipment malfunctions in aging vehicles and growth within the community. In addition, it will allow the division to continue providing the citizens with the expected level of service.

<b>PROJECT STATUS</b>	Continuation - FY 2024
<i>Funds Approved to Date</i>	\$ -

<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> Solid Waste	<b>PROJECT MANAGER</b> Jeanette Johnson	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Electric Vehicle - Addition</i>	<b>TYPE OF PROJECT</b>
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Electric Vehicle - Truck & SUV

**JUSTIFICATION**  
**Truck** - To move in the direction of sustainability we are 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. This would be a shared vehicle within the Public Works Department.

**SUV** - The sustainability coordinator needs a vehicle 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.

**OPERATING IMPACT/OTHER COMMENTS**  
Sharing a vehicle slows the process of completing timely task. This vehicle would aid in the process of sustainability and bring the department inline with other agencies.

<b>PROJECT STATUS</b>	Continuation - FY 2024		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 65,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ 65,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> Solid Waste	<b>PROJECT MANAGER</b> Chad Hildebrandt	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Vacuum Leaf Truck - Addition	<b>TYPE OF PROJECT</b>
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Additional 25 yard vehicle mounted Vacuum Leaf Trucks.

**JUSTIFICATION**  
Due to the continued growth, an additional leaf truck will be needed to provide the current level of services.



**PROJECT ALTERNATIVES**

- 1) Collect leaves in paper bags year round.
- 2) Have staff work overtime to collect bulk leaves with limited number of vacuum trucks

**OPERATING IMPACT/OTHER COMMENTS**

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.

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

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 320,000**



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Solid Waste

**PROJECT MANAGER**  
Jeanette Johnson

**DEPARTMENTAL PRIORITY**  
High

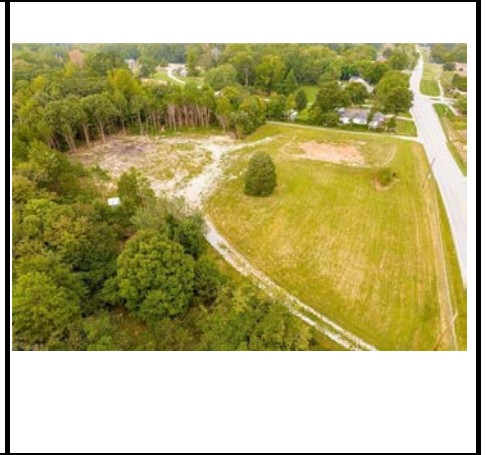
**PROJECT TITLE**

*Minimum of 15 Acres of Undeveloped/Cleared Property for Disaster Debris and Solid Waste Planning*

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

**PROJECT DESCRIPTION**  
Open, undeveloped property for the use of a Disaster Debris site and staging area for yard waste debris and leaves in heavy seasons. We would be looking at a minimum of 15 acres of undeveloped/cleared land.

**JUSTIFICATION**  
The state of North Carolina has change the method of disaster debris management and planning. In previous years, we partnered with Wake County for disaster debris management and they had the space to handle our waste in the case of an emergency. Now the contract is managed through the state and we have a letter of intent with our designated regional contractor in the case of an emergency. However, we are now obligated to designate a staging site and have been unsuccessful at finding one thus far. Additionally, this will allow the Town to be more self sufficient with a location for drop off security.



**PROJECT ALTERNATIVES**

Keep finding areas that can accept leaf mulch. Keep driving extensive distances for leaf disposal and keep paying for it. Try to work with the state disaster debris contractor during an emergency situation but we are unaware of what that may look like and being prepared is a more promising outcome for the community.

**OPERATING IMPACT/OTHER COMMENTS**

This also may allow the Town to expand on leaf mulch opportunities. Additionally, it offers additional security for debris management for our community in the case of an emergency. It could potentially benefit other departments like urban forestry in both regular practice and emergency situations.

**PROJECT STATUS**  
Funds Approved to Date

New Project - FY 2025
\$ -

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>


FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 750,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>	<b>DEPARTMENTAL PRIORITY</b>
Solid Waste	Jeanette Johnson	Low

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>					
Clean CUBES - Downtown & Greenway Trash Compactors	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">x</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	x	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare						
2 - Maintenance/Replacement						
x						
3 - Existing Programs Expansion						
4 - New Program						

<p><b>PROJECT DESCRIPTION</b> Add to Downtown trash compactors with more Clean CUBE compactors.</p> <p><b>JUSTIFICATION</b> The Town is aiming to add to the Clean CUBE units for trash compactors throughout the Town. Costs would be seen over the long-term. (Software \$144-156/UNIT=\$2304/YEAR OR \$2496/YEAR). MEMBERS OF NATIONAL CORPORATIVE PURCHASING ALLIANCE 16 ECUBE, 11 COMPACTABLE (\$2520), 5 NOT-COMPACTABLE (\$770)- SIDE PANELS (ADDITIONAL CHARGE), HOPPERS (\$100)). Estimated price increase in asking price.</p>	
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<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Continue to use open trash receptacles.	Clean Cubes utilize software to notify when full, which increases productivity for collections.

<b>PROJECT STATUS</b>	New Project - FY 2025
<i>Funds Approved to Date</i>	<i>Funds Expended to Date</i>

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-28	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-28	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Solid Waste

**PROJECT MANAGER**  
Jeanette Johnson

**DEPARTMENTAL PRIORITY**  
Medium

**PROJECT TITLE**

*Pilot Program - Food Waste Reduction Program*

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

**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 program is to be based on a sign up basis and have the service added to their monthly Solid Waste service bill if they choose to have it. 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.

**OPERATING IMPACT/OTHER COMMENTS**

A contractor would provide equipment, carts, services, etc. Costs can be added to monthly billing statements for those who sign up for the service. Program can be offered to all solid waste participating households and food waste reduction options can be offered to residents. Possibility of grant opportunities once program is established.

**PROJECT STATUS**  
Continuation - FY 2024  
Funds Approved to Date \$ -

Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>

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

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

PROJECT TITLE RANKED	PRIORITY TYPE	PRIOR TO							FUTURE YEARS	TOTALS
		JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
1 Vehicle Additions	M - 3	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 110,000	
<b>2 Athletic Fields Lighting System</b>	H - 2	200,000	3,450,000	-	-	-	-	-	3,650,000	
3 Skate/Pump Park	M - 4	501,000	365,000	4,965,000	-	-	-	-	5,831,000	
<b>4 Restroom Installation</b>	H - 3	-	-	3,750,000	3,600,000	-	-	-	7,350,000	
5 Flaherty Park Field #2 / Phase II	H - 3	831,000	-	740,000	-	-	-	-	1,571,000	
6 Aerification Equipment	M - 2	-	-	45,000	-	-	-	-	45,000	
7 Spectator Accessibility, ADA Bleachers, Replace Dugouts	H - 2	-	-	268,000	167,000	-	-	-	435,000	
8 Compact Utility Tractor	M - 2	-	-	35,000	-	-	-	-	35,000	
9 Greenway and Park Signage (Phase 2)	M - 3	-	-	225,000	225,000	-	-	-	450,000	
10 Tyler Run Park Greenway Loop	L - 3	-	-	-	360,000	-	-	-	360,000	
11 Joyner Park Amphitheater Irrigation	M - 3	-	-	-	155,000	-	-	-	155,000	
<b>12 Ailey Young Park Improvements</b>	H - 2	175,000	-	-	4,040,000	-	-	-	4,215,000	
13 Park Sidewalk Connections	M - 3	-	-	-	-	67,000	-	-	67,000	
14 Dog Park #2	M - 4	-	-	-	-	385,000	-	-	385,000	
<b>15 Multipurpose Outdoor Sports Complex</b>	H - 4	-	-	-	-	14,260,000	10,855,000	2,140,000	27,255,000	
16 Multipurpose Community Center	M - 4	-	-	-	-	-	-	21,240,000	21,240,000	
<b>TOTALS</b>		<b>\$ 1,707,000</b>	<b>\$ 3,870,000</b>	<b>\$ 10,028,000</b>	<b>\$ 8,602,000</b>	<b>\$ 14,712,000</b>	<b>\$ 10,855,000</b>	<b>\$ 23,380,000</b>	<b>\$ 73,154,000</b>	

\***Bold** denotes the projects included in the 2022 Bond Referendum


Priority definitions: H High  
M Medium  
L Low

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation & Cultural Resources	<b>PROJECT MANAGER</b> Randy Hoyle/Edward Austin/Ruben Wall	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Vehicle Additions</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b>
	3 - Existing Programs Expansion
	4 - New Program

<p><b>PROJECT DESCRIPTION</b> 1) Medium Duty Truck (FY 2024-25) 2) Medium Duty Truck (FY 2024-25)</p> <p><b>JUSTIFICATION</b> 1) Athletics Division staff currently rely on private (staff) vehicles to transport of material, equipment and supplies for programs. 2) Mode of transportation is needed for new Maintenance Crew Supervisor. Currently, the employee is using a dump truck which is counterproductive and not cost effective to use in everyday situations as it needs to be available to all crews. The addition of this truck will provide the ability to haul a large trailer containing equipment, perform tasks that require a single person to accomplish, as well as allow the supervisor to prioritize work and assist where essentially needed. 3) Mode of transportation is needed for additional staff.</p>	
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PROJECT ALTERNATIVES
<p>1) Use dump truck or ride with a crew in another truck, which requires the supervisor to remain with that crew until the task is complete and not address other issues as they may arise. 2) Continued use of personal vehicles (Town pays mileage) 3) Continue to pay staff or rent vehicles.</p>

OPERATING IMPACT/OTHER COMMENTS
<p>1) Two person crew with truck for parks will mainly focus on our PM and Work order system, providing more efficient repairs, daily service of frequented parks, and provide support for a growing number of special events.  2) Continued program growth will require a greater need for transportation available to Athletics Division staff. Operating cost for fuel and maintenance will be required.</p>

PROJECT ALTERNATIVES

OPERATING IMPACT/OTHER COMMENTS

<b>PROJECT STATUS</b>	Continuation - FY 2022		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Installment Purchase	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 110,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Parks, Recreation & Cultural Resources

**PROJECT MANAGER**

Ed Austin/Ruben Wall

**DEPARTMENTAL PRIORITY**

High

**PROJECT TITLE**

*Athletic Fields Lighting System Replacement /Installation*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

Replacement plan/program for lighting at athletic fields.

**JUSTIFICATION**

Current heads/replacements have been discontinued. Existing systems have reaching the end of the expected lifespan. Replacement/installation of systems with remote monitoring and operation will avoid large expenditures for repair of outdated systems and reduce ongoing maintenance costs. The goal of the department is to upgrade and replace lighting systems before they create a safety hazard that will cause fields to be deemed unsafe/unplayable after sunset. Due to the continued growth, upgrades of the lighting system will provide additional playing time without the cost of land purchase/development.

We are completing the lighting system replacement in phases.

On-Going Replacement Schedule:

- 1) FY 2023-24 Tennis Courts
- 2) FY 2024-25 Flaherty Park Fields 1, 2 & 3
- 3) FY 2025-26- Tyler Run Park new installation
- 4) FY2026-27 Heritage High Fields + Tennis Courts

**Sites Completed:** Forrest Field (FY2014-15); Heritage High Park (FY16-17 retrofit)



**PROJECT ALTERNATIVES**

No Alternatives

**OPERATING IMPACT/OTHER COMMENTS**

Decrease in on-going maintenance. Installing new or replacing aging and outdated lighting systems provides a safer facility which decreases the likelihood of injuries to participants. ALL systems except at RH Forrest Field are beyond expected lifespan and finding replacement bulbs/fixtures have become increasingly difficult.

**PROJECT STATUS**

*Funds Approved to Date*

\$	-
\$	-

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 15,000	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	135,000	2,410,000	-	-	-	-	-
Contingency	50,000	705,000	-	-	-	-	-
Other - PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 200,000</b>	<b>\$ 3,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Bond Referendum 2022	200,000	3,450,000	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 200,000</b>	<b>\$ 3,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 3,650,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Parks, Recreation & Cultural Resources

**PROJECT MANAGER**

Randy Hoyle/Ruben Wall

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

Skate Park/Pump Park

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

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

**JUSTIFICATION**

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



**PROJECT ALTERNATIVES**

No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**

General maintenance will be required over time.

**PROJECT STATUS**

Funds Approved to Date

Continuation - FY 2024

\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	501,000	-	-	-	-	-	-
Construction	-	-	3,655,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	1,255,000	-	-	-	-
Other - PAC 1%	-	-	55,000	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 501,000</b>	<b>\$ 365,000</b>	<b>\$ 4,965,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Grants (PARTF)	-	-	500,000	-	-	-	-
Recreation Impact Fees	501,000	165,000	4,465,000	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 501,000</b>	<b>\$ 365,000</b>	<b>\$ 4,965,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 5,831,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**PROJECT MANAGER**

Randy Hoyle/Ruben Wall

**DEPARTMENTAL PRIORITY**

High

PROJECT TITLE
Restroom Installation

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

**PROJECT DESCRIPTION**

Add permanent restrooms to parks.

**JUSTIFICATION**

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.

**OPERATING IMPACT/OTHER COMMENTS**

Installation, cost to maintain and daily cleaning.

**PROJECT STATUS**

Funds Approved to Date

Continuation - FY 2022

\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 277,500	\$ 257,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	3,410,000	3,300,500	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	55,000	42,500	-	-	-
Other - PAC 1%	-	-	7,500	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,750,000</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Bond Referendum 2022	-	-	3,600,000	3,600,000	-	-	-
Other - NCFC (Smith Creek)	-	-	150,000	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,750,000</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 7,350,000**



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation and Cultural Resources	<b>PROJECT MANAGER</b> Randy Hoyle/Ruben Wall	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  <i>Flaherty Park Field #2 Improvements/Upgrades Phase II</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Flaherty Park Field #2 is the dedicated home field for Franklin Academy Charter. Phase II improvements will include additional parking, dedicated food truck area, additional sidewalks, additional signage, site lighting and landscaping.

**JUSTIFICATION**  
This will provide a space for summer college leagues and high school games for citizens to attend and experience baseball on a higher level. The space will also be used by leagues offered through the parks and recreation department.



<b>PROJECT ALTERNATIVES</b> No alternative proposed.	<b>OPERATING IMPACT/OTHER COMMENTS</b> No major operating impact. Games will be scheduled in conjunction with town programs. General maintenance will continue to be needed using existing equipment. Work is started on this project in FY 23.
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<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2024	<i>Funds Expended to Date</i>
	\$ 831,000	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Construction	831,000	-	500,000	-	-	-	-
Contingency	-	-	165,000	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 831,000</b>	<b>\$ -</b>	<b>\$ 740,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 740,000	\$ -	\$ -	\$ -	\$ -
Recreation Impact Fees	831,000	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 831,000</b>	<b>\$ -</b>	<b>\$ 740,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 1,571,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation and Cultural Resources	<b>PROJECT MANAGER</b> Randy Hoyle/Ruben Wall	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>
<i>Aerification Implement</i>

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

**PROJECT DESCRIPTION**  
Aerification/Cultural Practice Implements

**JUSTIFICATION**  
This piece of equipment would enhance the quality of playing surfaces on our athletic fields. This would also allow us to complete the task in-house.

1. Aerifier & Sweeping/Verti cutting machine requested FY25-26 - \$45,000



**PROJECT ALTERNATIVES**

Continue to hire contractor and increase funding

**OPERATING IMPACT/OTHER COMMENTS**

1) The impact would be approximately \$17,000 in savings for FY23 (In addition to following years) and \$17,000 savings annually in FY24.

2) The quality and decreased hardness of our athletic fields would be greatly enhanced.

3) A shift in staff responsibilities will need to occur to allow personnel to spend the required time using this equipment.

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2022 \$ -
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<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Equipment	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation and Cultural Resources	<b>PROJECT MANAGER</b> Randy Hoyle/Ruben Wall	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  <i>Spectator Accessibility, ADA Bleachers, Replace Dugouts</i>	<b>TYPE OF PROJECT</b>
	1 -Health/Safety/Welfare
	<b>X</b> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
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 sets.

**JUSTIFICATION**  
This project is a step toward making our parks fully accessible and replace wooden dugouts that are rotting. 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.



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

**OPERATING IMPACT/OTHER COMMENTS**  
\*Fields 1 & 3 at Flaherty Park (FY 25-26)  
\*Tyler Run Park, Forest Field (FY 26-27) Bleachers purchased in 2018-19.  
\*This would provide easier maintenance and permanent structures. In addition, it would reduce on-going maintenance issues.

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2018	<i>Funds Expended to Date</i>	
	\$ -		\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 27,500	\$ 17,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	137,000	81,000	-	-	-
Equipment	-	-	54,000	39,000	-	-	-
Contingency	-	-	49,500	30,000	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,000</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 268,000	\$ 167,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,000</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 435,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation and Cultural Resources	<b>PROJECT MANAGER</b> Randy Hoyle/Ruben Wall	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Compact Utility Tractor</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<input checked="" type="checkbox"/> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Compact Tractor

**JUSTIFICATION**  
As our park and greenway needs continue to grow, we will need to add an additional compact utility tractor to meet the demands.



**PROJECT ALTERNATIVES**

N/A

**OPERATING IMPACT/OTHER COMMENTS**

This will give park maintenance 2 tractors that are small and light to operate on sports fields and park landscape.

Eventually, time sensitive tasks will not be completed on time because of the need to share existing compact tractor.

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2022	
	\$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Equipment	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -

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

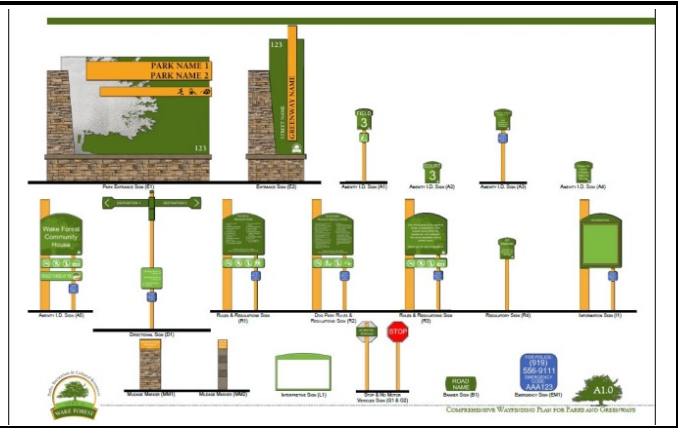
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation and Cultural Resources	<b>PROJECT MANAGER</b> Ruben Wall/Randy Hoyle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Greenway and Park Signage (Phase 2)</i>	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
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.

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



**PROJECT ALTERNATIVES**

<b>Greenways</b> 1. Richland Creek (Olde Mill Stream Segment) - \$36,000 -- PHASE 2
<b>Parks</b> 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. Taylor Street Park - \$27,000 -- PHASE 2 9. Tyler Run Park - \$38,000 -- PHASE 2

**OPERATING IMPACT/OTHER COMMENTS**

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

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2017	<i>Funds Expended to Date</i>	
	\$ -		\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Construction	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation and Cultural Resources	<b>PROJECT MANAGER</b> Randy Hoyle/Ruben Wall	<b>DEPARTMENTAL PRIORITY</b> Low
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<b>PROJECT TITLE</b>  Tyler Run Park Greenway Loop	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Complete 0.25 mile walking path around the perimeter of Tyler Run Park to provide a walking loop.

**JUSTIFICATION**  
The department's master plan recommended that some parks could use better circulation systems within them; particularly paved walkways and loops. The addition of this loop would accomplish that while adding to our greenway system.



<b>PROJECT ALTERNATIVES</b>  N/A	<b>OPERATING IMPACT/OTHER COMMENTS</b>  General maintenance to maintain the greenway once installed would be the only impact. The goal is to encourage health & wellness.
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2019	Funds Expended to Date
	\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ -
Construction	-	-	-	220,000	-	-	-
Contingency	-	-	-	70,000	-	-	-
Other - PAC 1%	-	-	-	4,000	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Recreation Impact Fees	\$ -	\$ -	\$ -	\$ 360,000	\$ -	-	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>	<b>DEPARTMENTAL PRIORITY</b>
Parks, Recreation and Cultural Resources	Randy Hoyle/Ruben Wall	Medium

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

**PROJECT DESCRIPTION**  
Irrigation is currently installed in the Walker and Performance Gardens. This project would extend the irrigation in the turf portion of the amphitheater, surrounding the restrooms and community center.

**JUSTIFICATION**  
The amphitheater is one of the most heavily used areas in the park. Installing irrigation in the amphitheater will allow for better aesthetics during the hot summer 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.  
\*Picture on top is how is actually looks during dry weather in the summer.



**PROJECT ALTERNATIVES**

Allow nature to water the area.

**OPERATING IMPACT/OTHER COMMENTS**

There would likely be an increase in the cost for water usage. However the area would look really nice during our most active times of the year.

<b>PROJECT STATUS</b>	Continuation - FY 2019	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	-	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Construction	-	-	-	100,000	-	-	-
Contingency	-	-	-	35,000	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**     **\$ 155,000**

TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024-2029

<b>DEPARTMENT</b> Parks, Recreation and Cultural Resources	<b>PROJECT MANAGER</b> Randy Hoyle/Ruben Wall	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Ailey Young Park Improvements	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td><b>X</b> 2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	<b>X</b> 2 - Maintenance/Replacement	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
<b>X</b> 2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
 Preliminary engineering, environmental, and construction to improve the facilities at Ailey Young Park. The improvements will provide universal accessibility (including updated basketball courts, updated playground and updated picnic shelter and amenities) and increase capacity for current uses (parking, expanded bathrooms). Construction for Dunn Creek Greenway Phase 3 spur from Juniper Avenue to the baseball field is also included in this project.

**JUSTIFICATION**  
 Implementation of the adopted Parks, Recreation & Cultural Resources and Open Space & Greenways Plans for the Town of Wake Forest. Identify open space land where citizens can enjoy minimally improved amenities for active use. Such as: environmental study, primitive camping, non-motorized boating, hiking, mountain biking, and equestrian trails. Other amenities include trailheads, educational/information kiosk, parking and restrooms.



**PROJECT ALTERNATIVES**  
 No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
 \*Dunn Creek Phase 3 spur PE cost is part of Dunn Creek  
 \*Greenway Phase 3 (Refer to GTP)  
 \*Estimating the need of additional 20 hours/week of maintenance and additional equipment

<b>PROJECT STATUS</b>	Continuation - FY 2017	
<i>Funds Approved to Date</i>	\$ 175,000	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 175,000	\$ -	\$ -	\$ -	\$ 355,000	\$ -	\$ -
Construction	-	-	-	-	3,645,000	-	-
Other - PAC (1%)	-	-	-	-	40,000	-	-
<b>Total Project Costs</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,040,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Issued	175,000	-	-	-	-	-	-
GO Bonds - Bond Referendum 2022	-	-	-	-	4,040,000	-	-
Grant - Future PART-F Application	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,040,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 4,215,000



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Parks, Recreation and Cultural Resources

**PROJECT MANAGER**

Randy Hoyle/Ruben Wall

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>Park Sidewalk &amp; Greenway Connections</i>

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

**PROJECT DESCRIPTION**  
Park Sidewalk/Greenway Connection

**JUSTIFICATION**  
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.

**OPERATING IMPACT/OTHER COMMENTS**

General maintenance as needed

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2020
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
<b>Total Project Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ 67,000	\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Recreation Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 67,000	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ 67,000	\$ -	\$ -

**TOTAL PROJECT COST:**

**\$ 67,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation and Cultural Resources	<b>PROJECT MANAGER</b> Randy Hoyle/Ruben Wall	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Install Dog Park #2	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program
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**PROJECT DESCRIPTION**  
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 determine by the growth. The goal is to create a park for large dogs, small dogs, all-weather-all-dogs. This facility would also include shelters/canopies, benches and water fountains.

**JUSTIFICATION**  
This park would also relieve the growing number of users at the existing dog park. The all-weather-all-dogs section, contained of wood chips, will allow dogs to be off-leash during wet weather conditions to avoid mud. Also, this area would be predominantly used in cooler months to allow the other areas to be closed to preserve or re-establish some turf.



<b>PROJECT ALTERNATIVES</b> Continue to use the existing dog park but we will eventually outgrow that facility.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Master plan park improvements. The main objective is to add amenities for park users as the town's population grows. This facility would require some daily maintenance which includes staff time and equipment.
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2022 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Construction	-	-	-	-	250,000	-	-
Contingency	-	-	-	-	81,000	-	-
Other - PAC (1%)	-	-	-	-	4,000	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 385,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation & Cultural Resources	<b>PROJECT MANAGER</b> Ruben Wall/Randy Hoyle	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  <i>Multipurpose Outdoor Sports Complex</i>	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td><b>X</b> 4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	3 - Existing Programs Expansion	<b>X</b> 4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
<b>X</b> 4 - New Program					

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

**JUSTIFICATION**  
The demands 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 is very popular with citizens 55 and older. This complex would provide for a variety of activities at one location. This would also increase the possibility of hosting tournaments.



**PROJECT ALTERNATIVES**  
Continue to program what we have and partner with other organizations when possible.

**OPERATING IMPACT/OTHER COMMENTS**  
General maintenance will always be ongoing. New restrooms will also be required. The annual cost would be \$15,000-\$20,000.

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2022 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 770,000	\$ 175,000
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	9,765,000	7,435,000	1,465,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	3,350,000	2,545,000	478,000
Other - PAC (1%)	-	-	-	-	145,000	105,000	22,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,260,000</b>	<b>\$ 10,855,000</b>	<b>\$ 2,140,000</b>

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
GO Bonds - Bond Referendum 2022	\$ -	\$ -	\$ -	\$ -	\$ 4,540,000	\$ -	\$ -
GO Bonds - Future Referendum 2026	-	-	-	-	9,280,000	10,530,000	2,075,000
Recreation Impact Fees	-	-	-	-	440,000	325,000	65,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,260,000</b>	<b>\$ 10,855,000</b>	<b>\$ 2,140,000</b>

**TOTAL PROJECT COST: \$ 27,255,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation and Cultural Resources	<b>PROJECT MANAGER</b> Ruben Wall/Randy Hoyle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Multipurpose Community Center</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	<b>X</b> 4 - New Program

**PROJECT DESCRIPTION**  
As the Town's population continues to grow, this facility would serve to meet that demand. The past the new Master Plan will address the need for more facilities and locations. Proposed uses include: community center, two gymnasiums, parking, outdoor restrooms, playgrounds, picnic areas and trails.

**JUSTIFICATION**  
As the population increases in the Town, 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.

**OPERATING IMPACT/OTHER COMMENTS**

- \*Providing services in an area where we currently do not have a facility
- \*Expansion of programs and more gym space.
- \*Decrease the need to rent school facilities.

<b>PROJECT STATUS</b>	Continuation - FY 2018	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Construction	-	-	-	-	-	-	15,000,000
Contingency	-	-	-	-	-	-	4,530,000
Other - PAC (1%)	-	-	-	-	-	-	210,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,240,000</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Future Referendum 2026	-	-	-	-	-	-	20,740,000
Grants - Future Application - PARTF	-	-	-	-	-	-	500,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,240,000</b>

**TOTAL PROJECT COST:** **\$ 21,240,000**

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

PROJECT TITLE	PRIORITY	PRIOR TO					FUTURE			TOTALS
	TYPE	JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	YEARS		
1 Roadway - Ligon Mill Road Smith Creek Bridge Improvements	H - 3	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	94,000
2 Endeavor Charter School Expansion Offsite Improvements	H - 4	760,000	110,000	110,000	-	-	-	-	-	980,000
<b>3 Dunn Creek Greenway - Phase 3</b>	H - 3	874,000	2,700,000	1,900,000	-	-	-	-	-	5,474,000
<b>4 Dunn Creek Greenway - Phase 4</b>	H - 3	76,200	721,300	647,000	-	-	-	-	-	1,444,500
<b>5 Traffic/Pedestrian Signals</b>	H - 3	163,000	452,000	520,000	520,000	210,000	210,000	-	-	2,075,000
<b>6 Bus Shelter Installations</b>	H - 3	-	140,000	140,000	70,000	-	-	-	-	350,000
7 Forbes Property Infrastructure Improvements	H - 4	190,000	95,000	-	-	-	-	-	-	285,000
8 NCDOT S-Line Project	H - 3	50,000	1,100,000	1,100,000	1,100,000	-	-	-	-	3,350,000
<b>9 General Transportation Improvements</b>	H - 4	100,000	3,600,000	250,000	3,750,000	250,000	3,750,000	-	-	11,700,000
10 S. Franklin Street Expansion	H - 4	-	1,175,000	1,175,000	1,175,000	-	-	-	-	3,525,000
11 Tryon Greenway Bridge	M - 3	-	300,000	-	-	-	-	-	-	300,000
12 Friendship Chapel Extension	M - 3	-	200,000	1,500,000	1,250,000	-	-	-	-	2,950,000
<b>13 Smith Creek Greenway - Phase 2</b>	H - 3	1,565,000	-	100,000	2,120,000	2,820,000	-	-	-	6,605,000
<b>14 Smith Creek Greenway - Phase 3</b>	H - 3	809,500	-	100,000	1,545,000	1,025,000	-	-	-	3,479,500
<b>15 Road Connections</b>	H - 3	-	-	-	461,500	3,675,000	-	-	-	4,136,500
<b>16 Rogers Road Grade Separation</b>	H - 3	-	-	-	200,000	328,000	-	-	-	528,000
17 Sidewalk Connectivity	L - 4	-	-	-	950,000	200,000	-	-	-	1,150,000
18 Ligon Mill Bridge N of 98	M - 4	-	-	-	3,925,000	3,662,000	-	-	-	7,587,000
19 RCI at US1 and Purnell	M - 4	-	-	-	-	-	2,250,000	-	-	2,250,000
20 US 1 Study- Local Improvements	M - 4	-	-	-	-	-	6,250,000	-	-	6,250,000
<b>TOTALS</b>		\$ 4,587,700	\$ 10,687,300	\$ 7,542,000	\$ 17,066,500	\$ 12,170,000	\$ 12,460,000	\$ -	\$ -	\$ 64,513,500

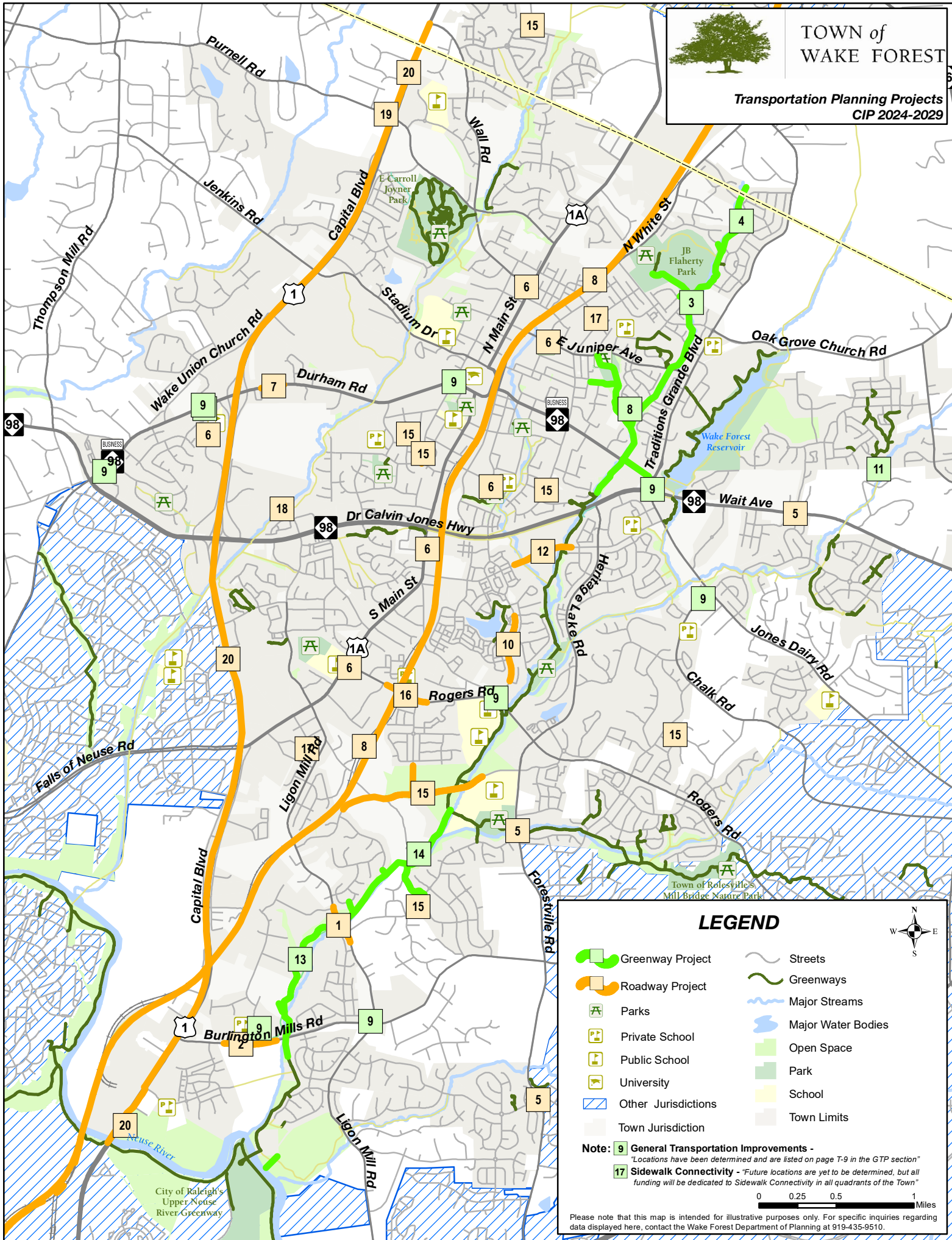
\* **Bold** denotes projects included in the 2022 bond referendum

Priority definitions:	H	High
	M	Medium
	L	Low
Program type:	1	Health/Safety/Welfare
	2	Maintenance/Replacement
	3	Existing programs expansion
	4	New programs expansion

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

### CIP Transportation 2024-29

Type	Project #	PROJECT TITLE
Roadway	1	Ligon Mill Road / Smith Creek Bridge Improvements
Roadway	2	Endeavor Charter School Expansion Offsite Improvements
Greenway	3	Dunn Creek Greenway Phase 3
Greenway	4	Dunn Creek Greenway Phase 4
Roadway	5	Traffic/Pedestrian Signals
Roadway	6	Bus Shelter Installations
Roadway	7	Forbes Property Infrastructure Improvements
Roadway	8	NCDOT S-Line Project
Greenway	9	General Transportation Improvements
Roadway	10	S. Franklin Street Expansion
Greenway	11	Tryon Greenway Bridge
Roadway	12	Friendship Chapel Extension
Greenway	13	Smith Creek Greenway - Phase 2
Greenway	14	Smith Creek Greenway - Phase 3
Roadway	15	Road Connections
Roadway	16	Rogers Road Grade Separation
Roadway	17	Sidewalk Connectivity
Roadway	18	Ligon Mill Bridge North of 98
Roadway	19	RCI at US-1 and Purnell
Roadway	20	US-1 Study - Local Improvements



**LEGEND**

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

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

**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Steve Meyer	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Roadway - Ligon Mill Road Smith Creek Bridge Improvements
---

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

**PROJECT DESCRIPTION**  
 TIP Project B-5318: The project consists of the replacement of Bridge No. 126 over Smith Creek on SR 2044 (Ligon Mill Road). Town requested betterments include raising the grade and lengthening the bridge to accommodate a planned greenway, constructing a portion of the greenway directly underneath the bridge, and the construction of 8' wide sidewalk. This project accommodates the Smith Creek Greenway Phase 2 and 3 with Ligon Mill Road being the phase line. Phase 2 goes west toward One World Way and Phase 3 goes east toward Heritage High School. This project also includes NCDOT easement acquisition from Town property in accordance with the pending approval of the resolution by the Board. The NCDOT Greenway Accommodation Policy provides town obligation of 30% of the actual cost, including administrative costs.

**JUSTIFICATION**  
 Implementation of the Smith Creek Greenway Phases 2 and 3 in accordance with the Town's Comprehensive Transportation Plan (CTP). NCDOT Greenway Accommodation Policy provides 70% of costs. The Town is obligated for 30% of the actual cost, including administrative costs. Total cost to the town including modifications to accommodate the greenway, construction of the greenway underneath the bridge, and construction of the sidewalk for a total of \$94,000. This in an increase from NCDOT \$73,000 due to increased construction costs. This project will provide significant improvements to the intersection of Ligon Mill and S. Main Street.



**PROJECT ALTERNATIVES**  
 No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
 See NCDOT letter dated July 26, 2022 from Lisa Bullard-Gilcrest notifying us of a cost increase for betterments from \$73,000 to \$94,000.  
 NCDOT Greenway Accommodation Policy (70/30) Outlined in Municipal Agreement TIP B-5318, Executed July 16, 2017  
 Contract Awarded 12/13/22 to FSC II LLC DBA Fred Smith Company.

<b>PROJECT STATUS</b>	Continuation - FY 2024
Funds Approved to Date	\$ -

Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Other - NCDOT Reimbursement TIP B-5318	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$94,000



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Steven Meyer	High

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>Endeavor Charter School Expansion Offsite Improvements</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 5%;"></td><td>1 -Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="text-align: center;">X</td><td>4 - New Program</td></tr> </table>		1 -Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion	X	4 - New Program
	1 -Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
X	4 - New Program								

**PROJECT DESCRIPTION**  
Offsite infrastructure improvements related to the Traffic Impact Analysis submitted in June 2020 (Approved July 2020) and providing safe ingress and egress to the newly expanded school. Improvements are located at the intersection of Burlington Mills Road and One World Way.



**JUSTIFICATION**  
Pursuant NCGS 160A-307.1, a city may only require street improvements related to schools that are required for safe ingress and egress to the municipal street system. The costs of all required improvements shall be reimbursed by the city. \*\*The Board of Commissioners approved the agreement on August 17, 2021. The amount is not to exceed \$980,000 to be paid over three to five years. The first installment was paid on December 30, 2021, the second on December 30, 2022 and the remaining installments will be paid over the next two to three years.

**PROJECT ALTERNATIVES**

None.

**OPERATING IMPACT/OTHER COMMENTS**

Reimbursement over five years. Two of five completed so far.

<b>PROJECT STATUS</b>	Continuation - FY 2024	
<i>Funds Approved to Date</i>	\$ 980,000	<i>Funds Expended to Date</i> \$ 760,000

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	735,000	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	110,000	110,000	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 760,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 510,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -
Other - Fee-in-Lieu (PILOT)	250,000	-	-	-	-	-	-
Other - NCDOT Reimbursement	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 760,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 980,000

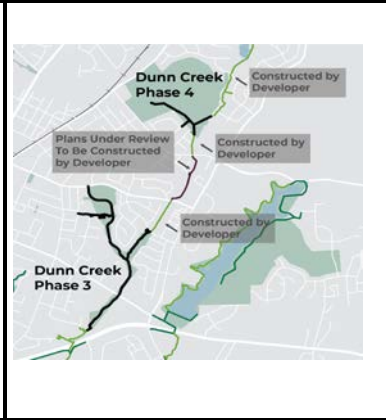
**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Courtney Tanner	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Greenway - Dunn Creek Greenway Phase 3	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement X 3 - Existing Programs Expansion 4 - New Program
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**PROJECT DESCRIPTION**  
 Preliminary engineering, ROW acquisition, and construction of Dunn Creek Greenway: Town Property to NC 98 Business (Wait Avenue) to E Juniper Ave. This project includes a 1.9 mile trail connection to Ailey Young Park within the Northeast Neighborhood. There are approximately three pedestrian bridge crossings proposed for this project. The project has multiple boardwalk sections.

**JUSTIFICATION**  
 Implementation of the adopted Open Space & Greenways and Comprehensive Transportation Plans for the Town of Wake Forest. Dunn Creek is key north/south corridor that connects to Smith Creek Greenway and the Neuse River Trail. Once completed, the segment will provide access to downtown Wake Forest, residential subdivisions, commercial developments, schools, Ailey Young Park on E. Juniper Avenue (Northeast End), Wake Forest Reservoir, and Smith Creek Soccer Center. The benefits that a greenway can bring to this area include: stormwater capacity, that can balance increased impervious surfaces, recreation opportunities, buffers, and a route for pedestrian and bicycle transportation. The Town is paying for Design and Right-of-Way. Staff will also pursue LAPP or other grant funding to support the cost of construction for the Dunn Creek Greenway, Phase 3 project.



<b>PROJECT ALTERNATIVES</b> N/A.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Bid with phase 4. Apply for grants, if available.
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<b>PROJECT STATUS</b>	Continuation - FY 2014	
Funds Approved to Date	\$ 4,490,000	Funds Expended to Date \$ 874,000

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 629,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Purchase	245,000	-	-	-	-	-	-
Construction	-	2,000,000	1,390,000	-	-	-	-
Equipment	-	-	41,000	-	-	-	-
Contingency	-	623,000	400,000	-	-	-	-
Other- PAC 1%	-	27,000	19,000	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 874,000</b>	<b>\$ 2,700,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 221,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -
GO Bonds - Issued	653,000	-	-	-	-	-	-
GO Bonds - Bond Referendum 2022	-	2,700,000	1,680,000	-	-	-	-
Grant Funds - Future Application	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 874,000</b>	<b>\$ 2,700,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 5,474,000**

TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029

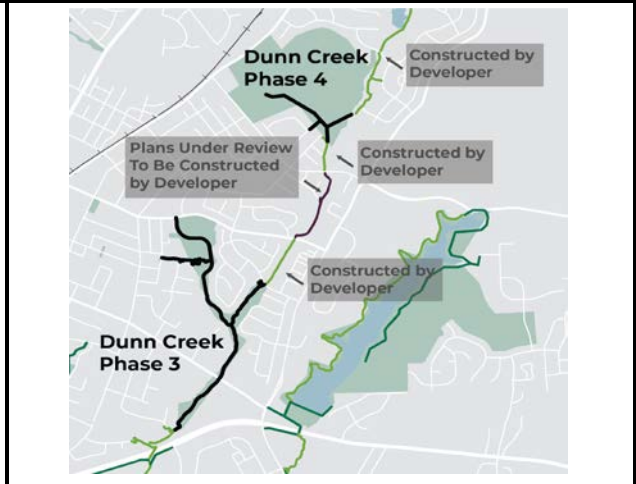
<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Nick Nolte	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Greenway - Dunn Creek Greenway Phase 4
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<b>TYPE OF PROJECT</b>	
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
X	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
 Preliminary engineering, ROW acquisition, and construction of Dunn Creek Greenway: North of Traditions Grande Blvd to Flaherty Park and Sedgefield Subdivision. Approximately .28 miles of greenway. Per the Parks, Recreation, and Cultural Resources Master Plan Update a 10' wide asphalt greenway trail will be added to provide a loop around the sports fields at Flaherty Park.

**JUSTIFICATION**  
 Implementation of the adopted Open Space & Greenways, Comprehensive Transportation Plan and Parks, Recreation, and Cultural Resources Master Plan Update for the Town of Wake Forest. Staff will pursue LAPP/SPOT funding opportunities to support construction of the .28 mile greenway connection. The developer of Traditions is constructing approximately 1.3 miles of this greenway which includes Wildflower Ridge Rd to the greenway phase 4 gap and from the phase 4 gap to the county line. Phase 4 will be the final leg of the Dunn Creek Greenway and would connect a North-South spine from the northern boundary to the southern boundary of the Town.



**PROJECT ALTERNATIVES**  
 N/A.

**OPERATING IMPACT/OTHER COMMENTS**  
 Bid with phase 3. Apply for grants, if available.

<b>PROJECT STATUS</b>	Continuation - FY 2017	
Funds Approved to Date	\$ 1,260,000	Funds Expended to Date \$ 76,200

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 76,200	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	500,000	444,000	-	-	-	-
Contingency	-	171,300	112,000	-	-	-	-
Equipment	-	-	41,000	-	-	-	-
Other- PAC 1%	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 76,200</b>	<b>\$ 721,300</b>	<b>\$ 647,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 76,200	\$ 50,000	\$ 58,300	\$ -	\$ -	\$ -	\$ -
GO Bonds - Bond Referendum 2022	-	671,300	588,700	-	-	-	-
Grant Funds - Future Application	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 76,200</b>	<b>\$ 721,300</b>	<b>\$ 647,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 1,444,500

**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Chris Glass	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b> Traffic/Pedestrian Signals	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

**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 FY 26-27.

**Intersections:**  
 Wait Avenue/Middlegame (Development Agreement)- Design FY 23-24, Construction FY 24-25. Two payments of \$100,000 beginning in FY 23-24 for a total of \$430,000  
 Forestville/Coach Lantern (A Morton)- Design FY 23-24 (\$168,000), Construction FY 24-25- TBD



**PROJECT ALTERNATIVES**  
 NCDOT Contribution or other funding.

**OPERATING IMPACT/OTHER COMMENTS**  
 Heritage Lake Road and Friendship Chapel Road to be completed by developer.

<b>PROJECT STATUS</b>	Continuation - FY 2024	
Funds Approved to Date	\$ 500,000	Funds Expended to Date \$ 163,000

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 40,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 15,000	\$ 15,000	\$ -
Construction	123,000	270,000	200,000	400,000	150,000	150,000	-
Contingency	-	142,000	90,000	90,000	45,000	45,000	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 163,000</b>	<b>\$ 452,000</b>	<b>\$ 320,000</b>	<b>\$ 520,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 163,000	\$ 387,000	\$ 353,000	\$ 353,000	\$ 44,000	\$ 210,000	\$ -
Grants - NCDOT - Future Application	-	-	-	-	-	-	-
GO Bonds - Bond Referendum 2022	-	-	167,000	167,000	166,000	-	-
Other - Middlegame/Bowling Green HOA (PILOT)	-	65,000	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 163,000</b>	<b>\$ 452,000</b>	<b>\$ 520,000</b>	<b>\$ 520,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 2,075,000**

TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029

<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Courtney Tanner	High

<b>PROJECT TITLE</b>
Bus Shelter Installations

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

**PROJECT DESCRIPTION**  
 Installation of bus shelters, benches, lighting, and amenities at bus stops along the Wake Forest Loop and Reverse Loop.

**JUSTIFICATION**  
 Building supporting infrastructure for our transportation service is vital for the success of our system. Better bike and pedestrian facilities in combination with high quality passenger waiting shelters will result in more ridership and better return on investment on the service hours we operate. The Town will continue to work to add bus shelters and bus stop amenities such as benches, lighting and litter receptacles to our system every year. These are prioritized by ridership numbers. Installation locations along the Reverse Loop will be pushed back one fiscal year due to COVID-19 to allow ridership to reach normal levels. At that point, staff will determine locations based on high performing stops. Previous research assumes 3 shelters per year total for both loops. Shelters will be installed by the Streets Department.



<b>PROJECT ALTERNATIVES</b>
N/A

**OPERATING IMPACT/OTHER COMMENTS**  
 Installation of 3 bus shelters per year shelter, including benches and solar lighting. Annual maintenance of bus shelters is estimated at \$1,000 annually per shelter. In year 3, purchase of additional 10 benches for stop locations.

<b>PROJECT STATUS</b>	Continuation - FY 2020	
Funds Approved to Date	\$ 300,000	Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Purchase	-	20,000	20,000	20,000	-	-	-
Equipment	-	100,000	100,000	24,000	-	-	-
Construction	-	2,500	2,500	7,500	-	-	-
Contingency	-	7,500	7,500	8,500	-	-	-
Total Project Costs	\$ -	\$ 140,000	\$ 140,000	\$ 70,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
GO Bonds - Bond Referendum 2022	-	140,000	140,000	20,000	-	-	-
Total Funding Sources	\$ -	\$ 140,000	\$ 140,000	\$ 70,000	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Steve Meyer	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  <i>Forbes Property Infrastructure Improvements</i>	<b>TYPE OF PROJECT</b> 1 -Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program
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**PROJECT DESCRIPTION**  
Infrastructure improvements associated with the development of the Forbes Property. The Developer will be widening an existing section of Ligon Mill Road between Palisades Apartments and Millers Mark Avenue, constructing the connection of Bluebird Lane from its existing terminus to Ligon Mill Road, and upgrading four traffic signals to metal mast arms.

**JUSTIFICATION**  
The widening of Ligon Mill Road for the small section will allow Ligon Mill Road to be 4-lane, median divided, from Stone Monument Drive to just north of NC 98 Bypass. Additionally, the Town collected a fee-in-lieu for the connection Blue Bird Lane when the Villas of Wake Forest was constructed. The requirement of mast arm signal poles will allow the signals along NC 98 Bypass to be consistent with existing signals and proposed signals by other developments.



<b>PROJECT ALTERNATIVES</b> Construct as a Town Project.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Reimbursement over three years.
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<b>PROJECT STATUS</b>	Continuation - FY 2022	
<i>Funds Approved to Date</i>	\$ 285,000	<i>Funds Expended to Date</i> \$ 190,000

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	150,000	75,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	40,000	20,000	-	-	-	-	-
<b>Total Project Costs</b>	\$ 190,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 110,500	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other (PILOT) - Fee-In-Lieu Payment	79,500	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ 190,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Brad West	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  NCDOT S-Line Project (Raise and Reconnecting Communities & Neighborhoods Grants)	<b>TYPE OF PROJECT</b>	
		1 - Health/Safety/Welfare
		2 - Maintenance/Replacement
		3 - Existing Programs Expansion
	X	4 - New Program

**PROJECT DESCRIPTION**  
 1) 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; 2) 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 September 30th, 2026



**PROJECT ALTERNATIVES**  
 N/A

**OPERATING IMPACT/OTHER COMMENTS**  
 N/A

<b>PROJECT STATUS</b>	Continuation- FY 2022	
<i>Funds Approved to Date</i>	\$ 3,350,000	<i>Funds Expended to Date</i> \$ 50,000

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 50,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	\$ 50,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -

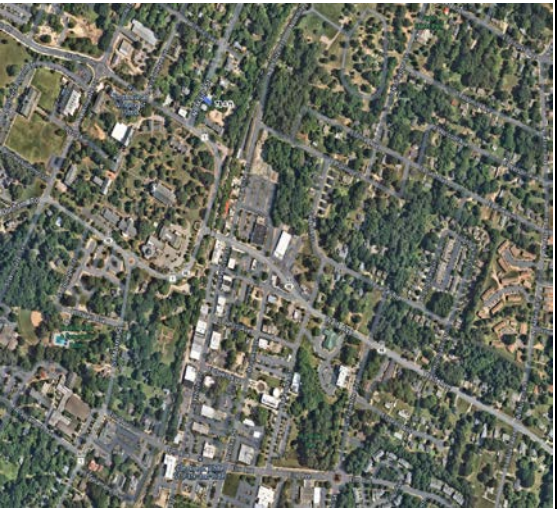
FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 50,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 50,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:**      **\$ 3,350,000**

TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029

<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Steven Meyer	High

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

<p><b>PROJECT DESCRIPTION</b>                  Identify and respond to transportation concerns including traffic congestion, multi modal needs, signalization, roadway improvements, etc. to improve all modes of transportation.</p> <p><b>JUSTIFICATION</b>                  With the rapid growth in the area, many transportation needs have become much more evident. We receive citizen concerns 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 &amp; Infrastructure.</p> <p>Updates for Transportation upgrades include for 24-29 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</p>	
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<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
N/A	Roadway Connections prior to July 2019 were combined with street rehabilitation for one debt issuance (\$2.4 million - Installment Purchase Agreement)  Ensure to match latest CTP update for roadway cross-sections.

<b>PROJECT STATUS</b>	Continuation - FY 2024	
Funds Approved to Date	\$ 10,050,000	Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	3,500,000	-	3,500,000	-	3,500,000	-
Contingency	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 100,000</b>	<b>\$ 3,600,000</b>	<b>\$ 250,000</b>	<b>\$ 3,750,000</b>	<b>\$ 250,000</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
GO Bonds - Bond Referendum 2022	-	3,500,000	-	3,500,000	-	3,500,000	-
<b>Total Funding Sources</b>	<b>\$ 100,000</b>	<b>\$ 3,600,000</b>	<b>\$ 250,000</b>	<b>\$ 3,750,000</b>	<b>\$ 250,000</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 11,700,000



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Steve Meyer	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  <i>S. Franklin St. Expansion</i>	<b>TYPE OF PROJECT</b> 1 -Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program
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**PROJECT DESCRIPTION**  
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.



<b>PROJECT ALTERNATIVES</b> Construct as a Town Project at a higher cost.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Reimbursement over three years.
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<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2024 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ 68,500	\$ 68,500	\$ 68,500	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	768,000	768,000	768,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	90,500	90,500	90,500	-	-	-
Other	-	248,000	248,000	248,000	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 1,175,000</b>	<b>\$ 1,175,000</b>	<b>\$ 1,175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 1,175,000	\$ 1,175,000	\$ 1,175,000	\$ -	\$ -	\$ -
Other (PILOT) - Fee In-Lieu Payment	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 1,175,000</b>	<b>\$ 1,175,000</b>	<b>\$ 1,175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 3,525,000**

**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**


**DEPARTMENT** GTP      **PROJECT MANAGER** Allison Snyder      **DEPARTMENTAL PRIORITY** Medium

**PROJECT TITLE** Tryon Greenway Bridge      **TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**  
 Upgrading developer required timber greenway bridge to permatrek

**JUSTIFICATION**  
 Town will pay to upgrade a greenway bridge in the Tyron subdivision from timber to permatrek which will extend the life and limit the maintenace needed by the Town. Development Agreement expected spring 2024, construction summer 2024 and payment shortly after completion.



**PROJECT ALTERNATIVES** Bridge to remain as timber      **OPERATING IMPACT/OTHER COMMENTS**

**PROJECT STATUS**      New Project - FY 2025

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

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Construction	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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


**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Chris Glass	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Friendship Chapel Extension	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement X 3 - Existing Programs Expansion 4 - New Program
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**PROJECT DESCRIPTION**  
 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. FY24-25, east crossing, FY 26-27 West crossing.



<b>PROJECT ALTERNATIVES</b> N/A	<b>OPERATING IMPACT/OTHER COMMENTS</b>
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2017 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	-	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	200,000	1,250,000	1,250,000	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,500,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 1,500,000	\$ 1,250,000	\$ -	\$ -	\$ -
Payment in Lieu	-	200,000	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 2,950,000

**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Courtney Tanner	<b>DEPARTMENTAL PRIORITY</b> High
<b>PROJECT TITLE</b> Greenway - Smith Creek Greenway - Phase 2	<b>TYPE OF PROJECT</b>	
	1 - Health/Safety/Welfare	
	2 - Maintenance/Replacement	
	X 3 - Existing Programs Expansion	
	4 - New Program	

**PROJECT DESCRIPTION**  
 Engineering Design, ROW acquisition, and construction of approximately 1.1 miles of greenway trail and trailhead. This segment will provide a connection from Ligon Mill Road to Burlington Mills Road and ultimately to Raleigh's Neuse River Greenway via the Wake Forest Connector bridge. The 38 parking spaces trailhead 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. The project has two bridges and five boardwalk sections.

**JUSTIFICATION**  
 Implementation of the adopted Open Space & Greenways and Comprehensive Transportation Plans 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 Rds., Heritage Elementary, Middle, and High schools, and Heritage Park via greenway. Staff pursued a Wake County Open Space Program grant during March/April 2014. Wake Forest has received grant funding for design and construction from the Wake Co. grant in support of the greenway project and a 2016 Clean Water Management Trust Fund (CWMTF) grant for additional funding of \$513,581 to support ROW for phase 2 and phase 3.



**PROJECT ALTERNATIVES**  
 No alternative proposed.

**OPERATING IMPACT/OTHER COMMENTS**  
 Wake County Open Space Design (50/50), Clean Water Management Trust Fund ROW (52/48).

<b>PROJECT STATUS</b>	Continuation - FY 2017
Funds Approved to Date	\$ 4,765,000
Funds Expended to Date	\$ 1,565,000

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 572,000	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -
Purchase	993,000	-	-	-	-	-	-
Construction	-	-	-	1,575,000	2,122,000	-	-
Equipment	-	-	-	-	20,000	-	-
Contingency	-	-	-	475,000	600,000	-	-
Other - PAC 1%	-	-	-	20,000	28,000	-	-
<b>Total Project Costs</b>	<b>\$ 1,565,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,120,000</b>	<b>\$ 2,820,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 173,000	\$ -	\$ 100,000	\$ -	\$ 175,000	\$ -	\$ -
GO Bonds - Issued	318,200	-	-	-	-	-	-
GO Bonds - Bond Referendum 2022	-	-	-	2,120,000	2,645,000	-	-
Grants - Awarded - Wake County Open Space (50/50)	253,500	-	-	-	-	-	-
Grants - CWMTF - 2016 Grant Award (52%)	343,600	-	-	-	-	-	-
Kitchen Farms Donation Match (48%)	476,700	-	-	-	-	-	-
Grant Funds - Future Application	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 1,565,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 2,120,000</b>	<b>\$ 2,820,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 6,605,000**

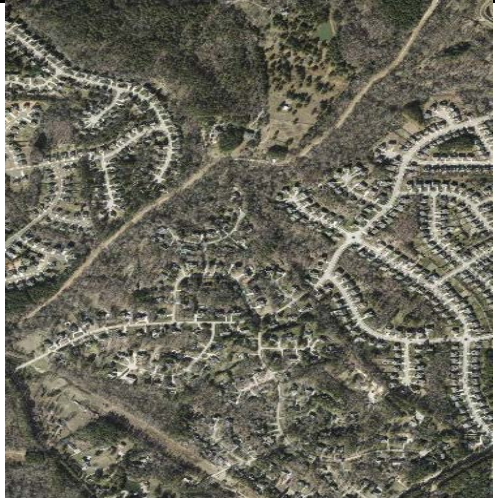
TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Courtney Tanner	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Greenway - Smith Creek Greenway - Phase 3	<b>TYPE OF PROJECT</b>	
		1 - Health/Safety/Welfare
		2 - Maintenance/Replacement
	X	3 - Existing Programs Expansion
		4 - New Program

**PROJECT DESCRIPTION**  
 Engineering Design, ROW acquisition, and construction of approximately 0.8 miles of greenway trail. This segment will extend the recently constructed Smith & Sanford Creek Greenways from south of Heritage High School to Ligon Mill Road. The project has two boardwalk sections.

**JUSTIFICATION**  
 Implementation of the adopted Town of Wake Forest Open Space & Greenway Plan and 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 Rds. Wake Forest will create major bike/pedestrian commuter connections along the Smith Creek corridor, thus linking the residential areas along Burlington Mills and Ligon Mill Rds., Heritage Elementary, Middle, and High schools, and Heritage Park via greenway. Wake Forest received a 2016 Clean Water Management Trust Fund (CWMTF) grant for additional funding of \$513,581 to support ROW for phase 2 and phase 3.



**PROJECT ALTERNATIVES**  
 N/A

**OPERATING IMPACT/OTHER COMMENTS**  
 Clean Water Management Trust Fund ROW (52/48).

<b>PROJECT STATUS</b>	Continuation - FY 2017	
Funds Approved to Date	\$ 2,645,000	Funds Expended to Date \$ 809,500

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 243,800	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -
Purchase	565,700	-	-	500,000	-	-	-
Construction	-	-	-	729,000	729,000	-	-
Equipment	-	-	-	-	33,000	-	-
Contingency	-	-	-	250,000	203,000	-	-
Other - PAC 1%	-	-	-	16,000	10,000	-	-
<b>Total Project Costs</b>	<b>\$ 809,500</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 1,545,000</b>	<b>\$ 1,025,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 100,000	\$ -	\$ 100,000	\$ 25,000	\$ -	\$ -	\$ -
GO Bonds - Issued	243,800	-	-	-	-	-	-
GO Bonds - Bond Referendum 2022	-	-	-	1,520,000	1,025,000	-	-
Grants Awarded - CWMTF - 2016 Grant (52%)	194,200	-	-	-	-	-	-
Kichen Farms Land Donation Match (48%)	271,500	-	-	-	-	-	-
Grant Funds - Future Application	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 809,500</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 1,545,000</b>	<b>\$ 1,025,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 3,479,500

TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029


<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>	<b>DEPARTMENTAL PRIORITY</b>
GTP	Chris Glass	High

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

**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.

Projected Start Year      Project  
 FY 2023-24:                  Preliminary Engineering and Feasibility  
 FY 2024-25:                  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



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
N/A	Roadway Connections prior to July 2019 were combined with street rehabilitation for one debt issuance (\$2.4 million - Installment Purchase Agreement)  Ensure to match latest CTP update for roadway cross-sections.

<b>PROJECT STATUS</b>	Continuation - FY 2017	<b>Funds Expended to Date</b>
<i>Funds Approved to Date</i>	\$ 4,000,000	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	3,000,000	-	-
Contingency	-	-	-	136,500	675,000	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 461,500</b>	<b>\$ 3,675,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 136,500	\$ -	\$ -
GO Bonds - Bond Referendum 2022	-	-	-	461,500	3,538,500	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 461,500</b>	<b>\$ 3,675,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 4,136,500**

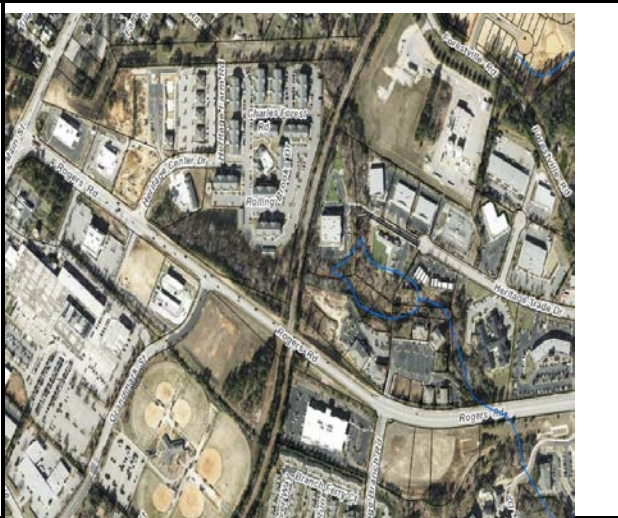
**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Steven Meyer	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Rogers Road Grade Separation - Town of Wake Forest Betterments	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion 4 - New Program  X
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**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.



<b>PROJECT ALTERNATIVES</b> Construct as NCDOT proposes.	<b>OPERATING IMPACT/OTHER COMMENTS</b> N/A
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<b>PROJECT STATUS</b>	Continuation - FY 2020
Funds Approved to Date	\$ 470,000
Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	200,000	328,000	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 328,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Bond Referendum 2022	-	-	-	142,000	328,000	-	-
Fee-In-Lieu Payment	-	-	-	58,000	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 328,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 528,000**

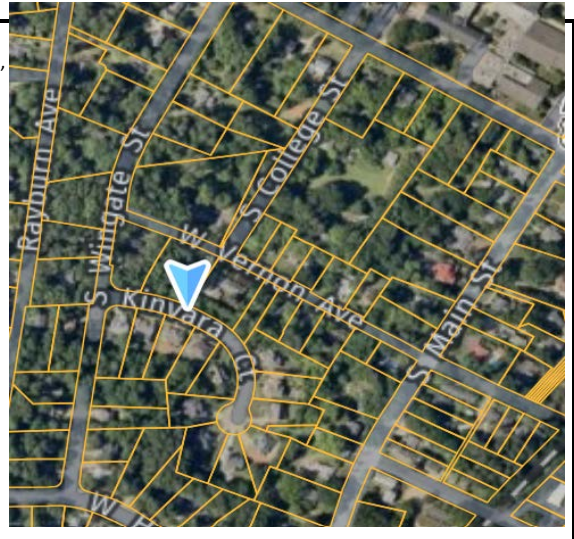
**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Steven Meyer	<b>DEPARTMENTAL PRIORITY</b> Low
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<b>PROJECT TITLE</b>  Sidewalk Connectivity	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program
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**PROJECT DESCRIPTION**  
 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

**OPERATING IMPACT/OTHER COMMENTS**  
 A) Grade issues  
 B) Pedestrian connectivity Study

<b>PROJECT STATUS</b>	New Project - FY 2025
Funds Approved to Date	\$ -
Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	800,000	100,000	-	-
Contingency	-	-	-	-	50,000	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 950,000	\$ 200,000	\$ -
GO Bonds - Future Referendum 2026	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 1,150,000



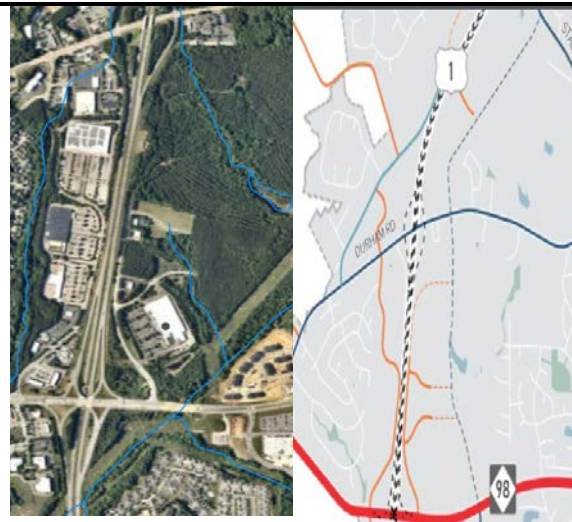
**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Chris Glass	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Ligon Mill Bridge (North of 98)	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>X 4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	3 - Existing Programs Expansion	X 4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
X 4 - New Program					

**PROJECT DESCRIPTION**  
 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 much more evident. One section of the future Ligon Mill north of 98 requires a bridge. Town has minimal funds obtained (\$16,600), opportunity to time with future development of the a few sites north of Lowes. Initial research indicate a large culvert or bridge would be needed. If development does not occur, LAPP funds will be requested in FY 25-26.



<b>PROJECT ALTERNATIVES</b> N/A	<b>OPERATING IMPACT/OTHER COMMENTS</b>
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<b>PROJECT STATUS</b>	New Project - FY 2025
Funds Approved to Date	Funds Expended to Date
\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 250,000	\$ 50,000	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	3,675,000	3,612,000	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,925,000</b>	<b>\$ 3,662,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pilot Funds	-	-	-	16,600	-	-	-
GO Bonds - Future Referendum 2026	-	-	-	3,908,400	3,662,000	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,925,000</b>	<b>\$ 3,662,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 7,587,000**

**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Allison Snyder	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Reduced Conflict Intersection at US1 and Purnell</i>	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td><b>X</b> 4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	3 - Existing Programs Expansion	<b>X</b> 4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
<b>X</b> 4 - New Program					

**PROJECT DESCRIPTION**  
 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.

<b>PROJECT ALTERNATIVES</b> Wait for US 1 Project or DOT to fund this as a temporary solution	<b>OPERATING IMPACT/OTHER COMMENTS</b>
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<b>PROJECT STATUS</b>	New Project - FY 2025
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,250,000	-
Contingency	-	-	-	-	-	-	-
<b>Total Project Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
GO Bonds - Future Referendum 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -

**TOTAL PROJECT COST:** \$ 2,250,000

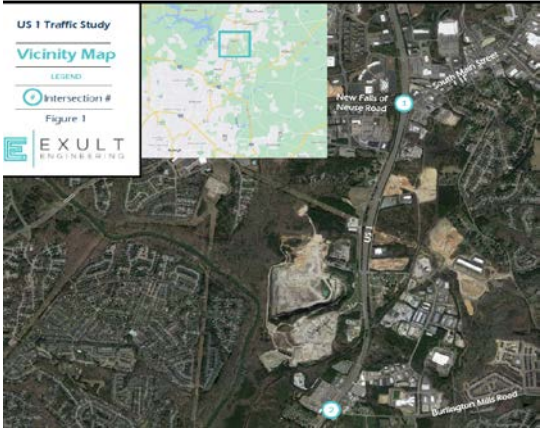
**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024 - 2029**

<b>DEPARTMENT</b> GTP	<b>PROJECT MANAGER</b> Allison Snyder	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  US1 Local Improvements	<b>TYPE OF PROJECT</b> 1 -Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program
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**PROJECT DESCRIPTION**  
 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.



<b>PROJECT ALTERNATIVES</b> Wait for US 1 Project or DOT to fund this as a temporary solution	<b>OPERATING IMPACT/OTHER COMMENTS</b>
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<b>PROJECT STATUS</b>	New Project - FY 2025
Funds Approved to Date	\$ -
Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	6,000,000	-
Contingency	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,250,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Future Referendum 2026	-	-	-	-	-	6,250,000	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,250,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** \$ 6,250,000

Capital Improvement Plan  
ASSET MAINTENANCE SUMMARY - BY PROJECT

	PROJECT TITLE	PRIORITY TYPE	Prior to						Future Years	TOTALS
			July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1	Transportation - Sidewalk Replacement	M - 2	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 550,000
2	Street Preservation and Maintenance	M - 2	-	381,000	381,000	508,000	508,000	702,000	620,000	3,100,000
<b>3</b>	<b>Street Resurfacing</b>	H - 2	3,735,100	1,889,900	2,200,000	2,210,000	4,785,000	2,210,000	2,210,000	19,240,000
4	Town Hall @ 301 S. Brooks Street	M - 2	150,000	1,230,000	-	-	-	16,650,000	265,000	18,295,000
5	Maintenance of Facilities (Outside of Town Hall)	M - 2	-	219,000	15,000	237,000	11,500	-	-	482,500
<b>6</b>	<b>Wake Forest Reservoir Improvements</b>	H - 2	380,000	250,000	1,360,000	-	2,315,000	1,685,000	1,290,000	7,280,000
7	E. Juniper Avenue & E. Pine Infrastructure Upgrades	M - 2	14,000	19,000	-	-	676,000	1,651,000	-	2,360,000
8	Greenway Infrastructure Improvements	M - 2	-	261,000	330,000	330,000	-	-	504,000	1,425,000
9	Joyner Park Farm Buildings Rehab	M - 2	-	225,000	-	-	-	-	-	225,000
10	Athletic Court Reconstruction	M - 2	-	503,000	-	2,103,000	192,000	-	449,500	3,247,500
11	Sports Field Playing Surface Repair	M - 2	-	-	115,000	-	-	-	-	115,000
12	Athletic Fields Fence Replacement	M - 2	-	-	295,000	230,000	290,000	230,000	1,095,000	2,140,000
13	Playground Surface Replacement	M - 2	-	-	517,000	535,000	438,000	-	-	1,490,000
14	Holding Community House Maintenance	M - 2	-	-	92,000	-	-	-	-	92,000
<b>15</b>	<b>Sanford Creek Greenway Boardwalk Replacement</b>	H - 2	-	-	528,000	2,641,500	2,641,500	-	-	5,811,000
<b>16</b>	<b>Flaherty Park Dam Repair</b>	H - 1	-	-	-	250,000	750,000	-	-	1,000,000
17	Branding of Water Towers	L - 3	18,000	-	-	-	30,000	-	50,000	98,000
18	HL Miller Park	L - 4	-	-	-	1,015,000	2,600,000	1,215,000	1,170,000	6,000,000
19	Pineview Outfall/Dam Rehabilitation	M - 2	-	-	-	-	-	-	1,575,000	1,575,000
20	Holding Aquatic Plaster	M - 2	-	-	-	-	-	-	300,000	300,000
<b>TOTALS</b>			<b>\$ 4,347,100</b>	<b>\$ 5,077,900</b>	<b>\$ 5,933,000</b>	<b>\$ 10,159,500</b>	<b>\$ 15,337,000</b>	<b>\$ 24,443,000</b>	<b>\$ 9,528,500</b>	<b>\$ 74,826,000</b>

\***Bold** denotes projects included in the 2022 Bond Referendum

Priority definitions:	H	High
	M	Medium
	L	Low
Program type:	1	Health/Safety/Welfare
	2	Maintenance/Replacement
	3	Existing programs expansion
	4	New programs expansion

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

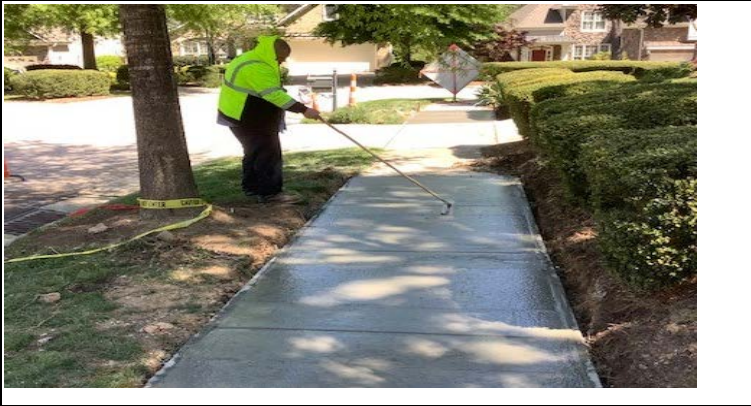
<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>	<b>DEPARTMENTAL PRIORITY</b>
Public Works- Streets	Joe Medlin	Medium

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

**PROJECT DESCRIPTION**  
Continued construction of approved sidewalk plan to replace deteriorated, broken and/or uneven sidewalks which can create tripping hazards. To be done on an area by area basis.

**JUSTIFICATION**  
Construction of sidewalks is consistent with town policy and is mandated by the zoning ordinance for new development. Repair and replace existing sidewalks.

**PRIORITIES**  
2600-2800 Block Steeple Run, N. Allen from Wait Ave. to Juniper, S. main St. Elm to Holding Ave., Heritage subdivision



**PROJECT ALTERNATIVES**

1) Contract work at a higher cost.  
2) Temporarily fix trip hazards.

**OPERATING IMPACT/OTHER COMMENTS**

\*Reduces liability and improves overall aesthetics of the town.

<b>PROJECT STATUS</b>	Annual Project
<i>Funds Approved to Date</i>	\$ 50,000

*Funds Expended to Date*      \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Construction	50,000	100,000	100,000	100,000	100,000	100,000	-
<b>Total Project Costs</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
<b>Total Funding Sources</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Public Works - Streets

**PROJECT MANAGER**

Joe Medlin

**DEPARTMENTAL PRIORITY**

Medium

PROJECT TITLE
<i>Street Preservation and Maintenance</i>

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

**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 2020 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

**OPERATING IMPACT/OTHER COMMENTS**

- \*Potential for significant asphalt failure if not addressed early which will increase the need for full rehabilitation of asphalt
- \*Increase in pothole repairs, roadway failures, and vehicle damage claims
- \*Repairs sooner will lead to longer life, less maintenance and full rehabilitation savings.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2022
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2024-25	2025-26	2026-27	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	300,000	300,000	400,000	400,000	500,000	500,000
Equipment	-	-	-	-	-	-	-
Contingency	-	81,000	81,000	108,000	108,000	152,000	120,000
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 381,000</b>	<b>\$ 381,000</b>	<b>\$ 508,000</b>	<b>\$ 508,000</b>	<b>\$ 702,000</b>	<b>\$ 620,000</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2024-25	2025-26	2026-27	2028-29	Future Years
General Fund	\$ -	\$ 381,000	\$ 381,000	\$ 508,000	\$ 508,000	\$ 702,000	\$ 620,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 381,000</b>	<b>\$ 381,000</b>	<b>\$ 508,000</b>	<b>\$ 508,000</b>	<b>\$ 702,000</b>	<b>\$ 620,000</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Public Works-Engineering

**PROJECT MANAGER**  
Min Htun

**DEPARTMENTAL PRIORITY**  
High

**PROJECT TITLE**  
  
*Street Resurfacing*

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

**PROJECT DESCRIPTION**  
Pavement rehabilitation and resurfacing of Town maintained streets.

**JUSTIFICATION**  
The Town is responsible for maintenance of 135 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

**OPERATING IMPACT/OTHER COMMENTS**

\*Perform additional preventative maintenance in order to prolong the lifespan of pavements. Loan closed on 12/20/2023 for \$5.5 million - projected completion date of first phase is Fall 2024. Currently Powell Bill funds are used to re-pay street resurfacing related debt service.

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

Continuation
\$ 75,000

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 250,000	\$ 275,000	\$ -	\$ 10,000	\$ 85,000	\$ 10,000	\$ 10,000
Construction	3,235,100	1,614,900	2,000,000	2,200,000	4,300,000	2,000,000	2,000,000
Contingency	250,000	-	200,000		400,000	200,000	200,000
<b>Total Project Costs</b>	<b>\$ 3,735,100</b>	<b>\$ 1,889,900</b>	<b>\$ 2,200,000</b>	<b>\$ 2,210,000</b>	<b>\$ 4,785,000</b>	<b>\$ 2,210,000</b>	<b>\$ 2,210,000</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 125,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
GO Bonds - Referendum 2022	-	-	2,200,000	2,200,000	3,550,000	-	-
Installment Purchase	3,610,100	1,889,900	-	-	1,235,000	-	-
Powell Bill	-	-	-	-	-	2,210,000	2,210,000
<b>Total Funding Sources</b>	<b>\$ 3,735,100</b>	<b>\$ 1,889,900</b>	<b>\$ 2,200,000</b>	<b>\$ 2,210,000</b>	<b>\$ 4,785,000</b>	<b>\$ 2,210,000</b>	<b>\$ 2,210,000</b>

**TOTAL PROJECT COST: \$ 19,240,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Public Facilities	<b>PROJECT MANAGER</b> Mickey Rochelle	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Town Hall @ 301 S. Brooks Street- Maintenance	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<b>X</b>
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**

1. Renovate third floor (\$200,000 including Engineering and Architectural services FY 24-25
2. Replace Roofing Membrane (\$250,000) FY 29-30
3. AHU (7 units) replacement FY 24-25 (\$210,000) Chiller Replacement FY 24-25 (\$350,000) ,VAV Box(\$70,000) HVAC Controls FY 24-25 (\$200,000)
4. 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)



**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 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.

**OPERATING IMPACT/OTHER COMMENTS**

- 1) Less repair cost
- 2) Better climate control of Town Hall

<b>PROJECT STATUS</b>	Continuation - FY 2017	
Funds Approved to Date	\$ 748,300	Funds Expended to Date
		\$ 428,583

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	150,000	1,045,000	-	-	-	-	250,000
Construction	-	-	-	-	-	16,650,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	160,000	-	-	-	-	15,000
<b>Total Project Costs</b>	<b>\$ 150,000</b>	<b>\$ 1,230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,650,000</b>	<b>\$ 265,000</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 150,000	\$ 1,230,000	\$ -	\$ -	\$ -	\$ 650,000	\$ 265,000
Installment Purchase	-	-	-	-	-	16,000,000	-
<b>Total Funding Sources</b>	<b>\$ 150,000</b>	<b>\$ 1,230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,650,000</b>	<b>\$ 265,000</b>

**TOTAL PROJECT COST: \$ 18,295,000**



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Public Facilities

**PROJECT MANAGER**  
Mickey Rochelle

**DEPARTMENTAL PRIORITY**  
Medium

**PROJECT TITLE**  
*Maintenance of Facilities (Outside of Town Hall)*

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

**PROJECT DESCRIPTION**  
Projected upcoming maintenance needs

**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 24-25)  
 HVAC (2) - Old Mill Stream - \$8,500 (FY 25-26)  
 HVAC (2) - Parks, Recreation & Cultural Resources Maint. - \$24,000 (FY 24-25)  
 HVAC (1) - Warehouse - \$10,500 (FY 27-28)  
 Basketball Backstops/Frames - Flaherty Community Center - \$60,000 (FY 26-27)  
 Scoreboards and Controls - Flaherty Community Center - \$20,000 (FY 26-27)  
 HVAC (5) - Flaherty Community Center- \$70,000 (FY 26-27)  
 Ductless Split System - Public Works Operation Center Server Room- \$5,000 (FY 25-26)  
 HVAC Split System & Heat Unit - Alston Massenburg Center - \$65,500 (FY 26-27)  
 HVAC, Replace Water Heaters, Hydraulic Heaters, and Condenser Unit. Remove Storage Tank and Solar Panels. Repair roof where panels are removed. Panels continuously create roof leaks and do not work as planned at time of install. - Holden Community Center House - \$160,000 (FY 24-25)



**PROJECT ALTERNATIVES**  
Address items each year to determine if condition will require proceeding as noted.

**OPERATING IMPACT/OTHER COMMENTS**  
Down time or damage to other equipment when not replaced due to failure . The solar panels continuously cause roof leaks creating the need for more repairs and replacement of ceiling tiles often. High efficiency electric/ gas units will operate at a low cost as well.

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

Continuation - FY 2023  
\$ -

*Funds Expended to Date*  
\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Purchase	\$ -	\$ 199,000	\$ 13,500	\$ 215,500	\$ 10,500	\$ -	\$ -
Contingency	-	20,000	1,500	21,500	1,000	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 219,000</b>	<b>\$ 15,000</b>	<b>\$ 237,000</b>	<b>\$ 11,500</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 219,000	\$ 15,000	\$ 237,000	\$ 11,500	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 219,000</b>	<b>\$ 15,000</b>	<b>\$ 237,000</b>	<b>\$ 11,500</b>	<b>\$ -</b>	<b>\$ -</b>

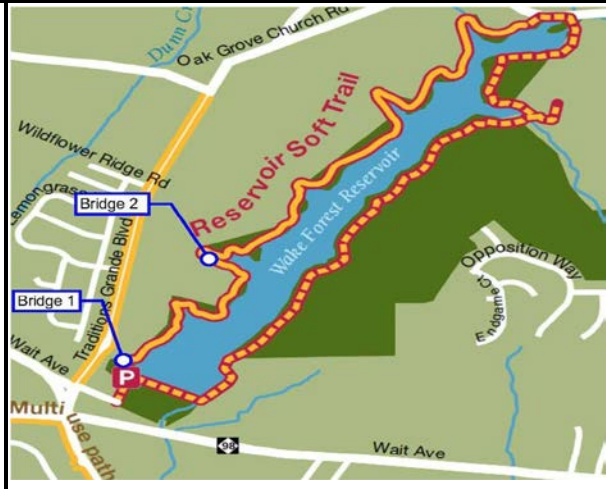
**TOTAL PROJECT COST:** \$ 482,500

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Engineering	<b>PROJECT MANAGER</b> Chris Glass	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Wake Forest Reservoir Improvements	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td align="center">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
 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, 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 aboveground 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 Upgrades *	\$ 1,800,000	FY25-26
Bridge Replacement only, Phase 3		
Parking, boat ramp, dock, Phase3	\$ 165,000	FY 24-25
Annual Maintenance Dam	\$ 250,000	FY 23-24
New Bridges 2 & 3- Phase 3	\$ 937,500	FY 24-25
Restroom/concession field area - Phase 3	\$ 312,500	FY 24-25

**OPERATING IMPACT/OTHER COMMENTS**

\*Estimated time of upgrades FY 2025-26 for site upgrade design & construction, Phase 2/3 in future years.

<b>PROJECT STATUS</b>	Continuation - FY 2015
Funds Approved to Date	\$ 4,000,000
Funds Expended to Date	\$ 706,508

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ 250,000	\$ 160,000	\$ -	\$ 515,000	\$ 185,000	\$ 40,000
Construction*	-	-	1,000,000	-	1,500,000	1,250,000	1,250,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	200,000	-	300,000	250,000	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 1,360,000</b>	<b>\$ -</b>	<b>\$ 2,315,000</b>	<b>\$ 1,685,000</b>	<b>\$ 1,290,000</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 790,000
GO Bond - Issued	292,000	-	-	-	-	-	-
GO Bond - 2022 Bond Referendum	-	-	-	-	2,315,000	1,685,000	-
Grants - PARTF - Future Application	-	-	-	-	-	-	500,000
Other - City of Raleigh - Cost Share 50/50	-	-	-	-	-	-	-
WINN Act Grant -65/35 *	88,000	-	-	-	-	-	-
Other- Community Funding	-	250,000	1,360,000	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 380,000</b>	<b>\$ 250,000</b>	<b>\$ 1,360,000</b>	<b>\$ -</b>	<b>\$ 2,315,000</b>	<b>\$ 1,685,000</b>	<b>\$ 1,290,000</b>

**TOTAL PROJECT COST: \$ 7,280,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Engineering	<b>PROJECT MANAGER</b> Steve Meyer	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>E. Juniper Avenue Infrastructure Upgrades</i>	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td align="center">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Upgrade 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.



<b>PROJECT ALTERNATIVES</b> Project can be broken up into three phases to reduce 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.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Apply for Wake County Neighborhood Revitalization Program Funding.
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<b>PROJECT STATUS</b>	Continuation - FY 2022
<i>Funds Approved to Date</i>	\$ 14,000
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 10,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -
Right-of-Way	-	-	-	-	200,000	-	-
Construction	-	15,000	-	-	-	1,300,000	-
Equipment	-	-	-	-	-	-	-
Contingency	4,000	4,000	-	-	126,000	351,000	-
Other- Public Art	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 14,000</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 676,000</b>	<b>\$ 1,651,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 14,000	\$ 19,000	\$ -	\$ -	\$ 676,000	\$ 1,451,000	\$ -
Installment Purchase	-	-	-	-	-	200,000	-
<b>Total Funding Sources</b>	<b>\$ 14,000</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 676,000</b>	<b>\$ 1,651,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 2,360,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Engineering	<b>PROJECT MANAGER</b> Steven Meyer	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Greenway Infrastructure Improvements	<b>TYPE OF PROJECT</b> <table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td><b>X</b> 2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	<b>X</b> 2 - Maintenance/Replacement	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
<b>X</b> 2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
Pavement replacement of greenway path washouts both on pavement and along streambeds.

**JUSTIFICATION**  
As storms continue to increase in intensity and frequency, greenway paths, bridges and streambeds 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 Greenway drainage concerns. ☐  
Richland Creek Greenway Repavement - Identify and repair existing Richland Creek Greenway due to stream bank erosion, tree fall and age. ☐  
☐



**PROJECT ALTERNATIVES**

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

**OPERATING IMPACT/OTHER COMMENTS**

N/A.

<b>PROJECT STATUS</b>  Funds Approved to Date	Continuation - FY 2021	Funds Expended to Date
	\$ -	

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Construction	-	87,000	275,000	275,000	-	170,000	-
Contingency	-	44,000	55,000	55,000	-	84,000	-
<b>Total Project Costs</b>	\$ -	\$ 261,000	\$ 330,000	\$ 330,000	\$ -	\$ 504,000	\$ -

FUNDING SOURCE(S)	Prior to July 2024	Prior to July 2024	2024-25	2025-26	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 261,000	\$ 330,000	\$ 330,000	\$ -	\$ 504,000	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 261,000	\$ 330,000	\$ 330,000	\$ -	\$ 504,000	\$ -

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation & Cultural Resources	<b>PROJECT MANAGER</b> Randy Hoyle/Ruben Wall	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Joyner Park Farm Buildings Rehab	<b>TYPE OF PROJECT</b>								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Mule Barn, Log Cabin, Chicken Coop.

- Check log by log for rot and mark each rotted log to assess percentage of salvageable material.
- 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.
- Repair roofs (there are two large slits) and paint with elastomeric coating to extend the useful life of the roof.
- Add support by doubling up the sheathing boards under the roof to avoid damage by walking on it. This does mean you need to remove and reinstall the roof. Rather than using nails on the reinstall use screws with neoprene washers and apply elastomeric coating.
- 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**

N/A

**OPERATING IMPACT/OTHER COMMENTS**

The buildings are a main attraction and they are heavily used for photos. General maintenance and upkeep is vital.

<b>PROJECT STATUS</b>	New Project - FY 2022	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	150,000	-	-	-	-	-
Contingency	-	45,000	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 225,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation & Cultural Resources	<b>PROJECT MANAGER</b> Randy Hoyle/Ruben Wall	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Athletic Courts Construction</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<b>X</b> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Athletic Court Reconstruction

**JUSTIFICATION**  
Re-surfacing courts should be on a 5-year cycle. Reconstruction should be on a 10-15year cycle. The courts in the first phase of this project are beyond the 15 years old.

Athletic Courts Construction:

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



**PROJECT ALTERNATIVES**

Should soils under courts for each phase found to be unstable, add \$30,000 for cement stabilization.

**OPERATING IMPACT/OTHER COMMENTS**

General maintenance as needed. Reconstruction will provide a better quality of service and ensure the safety of participants.

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2020	<i>Funds Expended to Date</i>	
	\$ -		\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ 50,000	\$ -	\$ 150,000	\$ 25,000	\$ -	\$ 60,000
Construction	-	340,000	-	1,500,000	125,000	-	300,000
Contingency	-	113,000	-	453,000	42,000	-	89,500
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 503,000</b>	<b>\$ -</b>	<b>\$ 2,103,000</b>	<b>\$ 192,000</b>	<b>\$ -</b>	<b>\$ 449,500</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ 503,000	\$ -	\$ 2,103,000	\$ 192,000	\$ -	\$ 449,500
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 503,000</b>	<b>\$ -</b>	<b>\$ 2,103,000</b>	<b>\$ 192,000</b>	<b>\$ -</b>	<b>\$ 449,500</b>

**TOTAL PROJECT COST: \$ 3,247,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Parks, Recreation & Cultural Resources	<b>PROJECT MANAGER</b> Randy Hoyle/Ruben Wall	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Sports Field Playing Surface Repair</i>	<b>TYPE OF PROJECT</b>
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

<p><b>PROJECT DESCRIPTION</b> Repair low areas in the outfield of Forrest Field.</p> <p><b>JUSTIFICATION</b> Approximately 0.25 acres of the playing surface at Forrest Field remains constantly wet because of drainage issues. They have recently gotten worse because of the conditions of the slopes caused by the ramp that leads to Wake Forest Elementary School.</p>	
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<b>PROJECT ALTERNATIVES</b>  N/A	<b>OPERATING IMPACT/OTHER COMMENTS</b>  This safety concern often leads to cancellations of towns practices/games. -Puddles remain several days after a rain event. -Bare areas in the turf have formed because they are constantly wet.
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<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2019	<i>Funds Expended to Date</i>	
	\$ -		\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Construction	-	-	75,000	-	-	-	-
Contingency	-	-	25,000	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 115,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Parks, Recreation & Cultural Resources

**PROJECT MANAGER**

Edward Austin/Ruben Wall

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Athletic Fields Fence Replacement*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

Replacement plan/program of fencing at athletic fields.

**JUSTIFICATION**

The current fencing is showing signs of wear, and repairs can be more time-consuming and costly than replacement. The goal of the department is to upgrade and replace fencing systematically before it becomes a safety hazard that may cause fields to be deemed unsafe/unplayable.

- 1) Flaherty Park Field #2 (FY25-26)
- 2) Flaherty Park Field #3 (FY26-27)
- 3) Flaherty Park Field #1 (FY27-28)
- 4) Forrest Field (FY28-29)
- 5) Heritage High baseball/softball fields - (Future Years)

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 are the town's responsibility).



**PROJECT ALTERNATIVES**

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

**OPERATING IMPACT/OTHER COMMENTS**

- \*Decrease in on-going maintenance.
- \*Replacing the fencing provides a safer facility which decreases the likelihood of injuries to participants.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - FY 2017

\$ -

*Funds Expended to Date*

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 145,000
Purchase	-	-	200,000	150,000	200,000	150,000	950,000
Contingency	-	-	65,000	50,000	60,000	50,000	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,000</b>	<b>\$ 230,000</b>	<b>\$ 290,000</b>	<b>\$ 230,000</b>	<b>\$ 1,095,000</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 295,000	\$ 230,000	\$ 290,000	\$ 230,000	\$ 1,095,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,000</b>	<b>\$ 230,000</b>	<b>\$ 290,000</b>	<b>\$ 230,000</b>	<b>\$ 1,095,000</b>

**TOTAL PROJECT COST: \$ 2,140,000**



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Parks, Recreation & Cultural Resources

**PROJECT MANAGER**

Randy Hoyle/Ruben Wall

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Replace Playground Equipment & Surface*

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

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

**JUSTIFICATION**  
This is another step to making our parks ADA accessible this will also decrease maintenance needs and cost. Add ADA accessible features at each playground.  
\* Smith Creek Soccer Center/Taylor Street park (2025-26)  
\* Flaherty Park/Tyler Run Park (2026-27)  
\* Kiwanis Park/Plummer Park (2027-28)



**PROJECT ALTERNATIVES**

Leave playgrounds and surfacing as is and continue to provide regular maintenance as is.

**OPERATING IMPACT/OTHER COMMENTS**

This will provide an upgrade at all playgrounds and more accessible, safe playing surface for kids. It also requires less maintenance than replacing of mulch.

**PROJECT STATUS**

*Funds Approved to Date*

\$ -

*Funds Expended to Date*

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 10,000	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	100,000	100,000	50,000	-	-
Equipment	-	-	388,500	355,000	338,000	-	-
Contingency	-	-	62,500	60,000	40,000	-	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 571,000</b>	<b>\$ 535,000</b>	<b>\$ 438,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 517,000	\$ 535,000	\$ 438,000	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 517,000</b>	<b>\$ 535,000</b>	<b>\$ 438,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 1,490,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Public Facilities

**PROJECT MANAGER**

Mickey Rochelle

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Holding Community House Maintenance*

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

**PROJECT DESCRIPTION**

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

**JUSTIFICATION**

- 1) Concrete is Spalding on the bridge to the main entrance. This was seen in 2015 and we have continued to check on it and the area has not changed. This still needs to be repaired. (Cost Estimate \$1,500)
- 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. A citizen fell due to the washout as well. 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 \$50,000). Engineering and design of \$10,000.



**PROJECT ALTERNATIVES**

Maintain regular inspections of the property for repairing.

**OPERATING IMPACT/OTHER COMMENTS**

1. Safer for staff and citizens.
2. Aesthetically better the center.
3. Mulch annually.

**PROJECT STATUS**

*Funds Approved to Date*

Continuation - 2024
\$ -

*Funds Expended to Date*

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Construction	-	-	62,000	-	-	-	-
Contingency	-	-	20,000	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**

**\$ 92,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Engineering	<b>PROJECT MANAGER</b> Steve Meyer	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Sanford Creek Greenway Boardwalk Replacement	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion 4 - New Program
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**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 increasing 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	

**OPERATING IMPACT/OTHER COMMENTS**

Conduct minor repairs until 2025 = portion of cost of a full replacement.  
\*Wood life expectancy is 10-25 years  
Strategic Plan Goal 2, objective A- update and implement plans already in place

<b>PROJECT STATUS</b>	Continuation - FY 2017
Funds Approved to Date	\$ -
Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	2,080,000	2,080,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	128,000	561,500	561,500	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 528,000</b>	<b>\$ 2,641,500</b>	<b>\$ 2,641,500</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ 528,000	\$ 741,500	\$ 2,141,500	\$ -	\$ -
GO Bonds -Bond Referendum 2022	-	-	-	1,400,000	-	-	-
PARTF (future application)	-	-	-	500,000	500,000	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 528,000</b>	<b>\$ 2,641,500</b>	<b>\$ 2,641,500</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 5,811,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Engineering	<b>PROJECT MANAGER</b> Steve Meyer	<b>DEPARTMENTAL PRIORITY</b> High
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<b>PROJECT TITLE</b>  Flaherty Park Dam Repair (Lower Dam)	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>X</td><td>1 -Health/Safety/Welfare</td></tr> <tr><td></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>	X	1 -Health/Safety/Welfare		2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
X	1 -Health/Safety/Welfare								
	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Rehabilitate lower dam with proper emergency spillway, repave greenway trail with spillway crossing. Future Flaherty Park Masterplan 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		
Upper dam construction w/10% cont.	\$ 413,500	Future
Lower pond repair	\$ 300,000	Future
Additional park amenities	\$ 100,000	Future

**OPERATING IMPACT/OTHER COMMENTS**

A) Potential liability issue if not addressed.  
 B) If we do not proceed, greenway could be closed and the pond could potentially fail.  
 C)Breach Analysis performed by Freese in 2017

<b>PROJECT STATUS</b>	Continuation - FY 2016	
Funds Approved to Date	\$ 1,000,000	Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Acquisition	-	-	-	-	78,000	-	-
Construction	-	-	-	-	560,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	112,000	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bond - Bond Referendum 2022	-	-	-	250,000	750,000	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Administration

**PROJECT MANAGER**  
Aileen Staples

**DEPARTMENTAL PRIORITY**  
Low

**PROJECT TITLE**  
  
Branding of Water Towers

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

**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 was completed in late 2023. 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 our existing brand message, but would serve to connect the north and south ends of the downtown district. We have received multiple citizen requests to consider this project.



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

**OPERATING IMPACT/OTHER COMMENTS**  
Cost estimate based on vendor and City of Raleigh estimated cost range for project. Will get firmer estimates as project gets closer. Will also quantify maintenance costs in firmer project estimate.

**PROJECT STATUS**  
Funds Approved to Date

Continuation - FY 2023
\$ 18,000

Funds Expended to Date

\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Construction	\$ 18,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 50,000
<b>Total Project Costs</b>	\$ 18,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 50,000

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 18,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 50,000
<b>Total Funding Sources</b>	\$ 18,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 50,000

**TOTAL PROJECT COST:**

\$ 98,000
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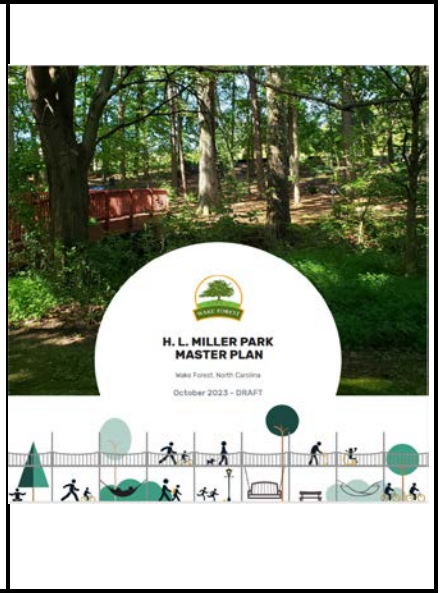
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Engineering	<b>PROJECT MANAGER</b> Steven Meyer	<b>DEPARTMENTAL PRIORITY</b> Low
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<b>PROJECT TITLE</b>  HL Miller Park	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td><b>X</b> 4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	3 - Existing Programs Expansion	<b>X</b> 4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
<b>X</b> 4 - New Program					

**PROJECT DESCRIPTION**  
Phase 2. H.L. Miller Park Stream Restoration and Greenway Trail. Phase 3 Elevated Greenway (Treetop Trail), Stormwater SCM Retrofit, Park Amenities and Facilities.

**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.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>

<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	New Project - FY 2025	<i>Funds Expended to Date</i>
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 900,000	\$ -
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	2,000,000	-	9,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	315,000	600,000	315,000	2,700,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,015,000</b>	<b>\$ 2,600,000</b>	<b>\$ 1,215,000</b>	<b>\$ 11,700,000</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
GO Bond - Future Referendum 2026	-	-	-	\$ 1,015,000	\$ 2,600,000	\$ 1,215,000	\$ 1,170,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,015,000</b>	<b>\$ 2,600,000</b>	<b>\$ 1,215,000</b>	<b>\$ 1,170,000</b>

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

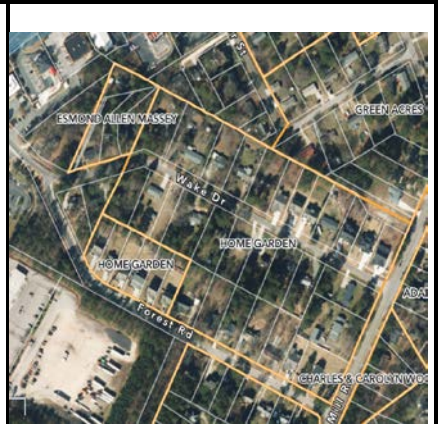
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Engineering	<b>PROJECT MANAGER</b> Steven Meyer	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Pineview Outfall / Dam Rehabilitation</i>	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td align="center"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
 • Outfall/Dam repair for Pineview Estates common area @PIN 1840183045

**JUSTIFICATION**  
 Severe erosion at pond overflow and storm system outfall  
 • The seeclickfix provides a photo of the area



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b> This is private property and would involve cooperation from the existing owners.
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<b>PROJECT STATUS</b>	New Project - FY 2025
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$250,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	325,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,575,000</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
GO Bond -Future Referendum 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,575,000</b>

**TOTAL PROJECT COST: \$ 1,575,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**

Parks, Recreation & Cultural Resources

**PROJECT MANAGER**

Randy Hoyle/Ruben Wall

**DEPARTMENTAL PRIORITY**

Medium

**PROJECT TITLE**

*Holding Park Aquatic Plaster*

**TYPE OF PROJECT**

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

**PROJECT DESCRIPTION**

Normal life cycle for concrete pools will plaster linings is 15-20 years, varying some depending upon enviromental conditions and chemical breakdown of serfaces.

**JUSTIFICATION**

Holding Park Aquatic Center was completed in August 2018, life cycle replacment of plaster lining would call for consideration of plaster removal/replacement in 15-20 years (2033).



**PROJECT ALTERNATIVES**

Continue to use the facility as-is, postpone maintenance at the risk of further (and higher) expenditures later.

**OPERATING IMPACT/OTHER COMMENTS**

Normal "life-cycle" replacement will ensure facility quality to remain in as built-condition.

**PROJECT STATUS**

*Funds Approved to Date*

New Project - FY 2025

\$ -

*Funds Expended to Date*

\$ -

<b>CAPITAL COST BREAKDOWN</b>	<b>Prior to July 2024</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Future Years</b>
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>FUNDING SOURCE(S)</b>	<b>Prior to July 2024</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Future Years</b>
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

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



Capital Improvement Plan  
**STORMWATER MAINTENANCE SUMMARY - BY PROJECT**

PROJECT TITLE	PRIORITY TYPE	Prior to	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	TOTALS
		July 2024							
1 Annual Stormwater - Miscellaneous Drainage Improvements	M - 2	50,000	100,000	100,000	100,000	100,000	100,000	100,000	650,000
2 Stormwater Analysis - Home Gardens	M - 2	50,000	-	625,000	-	-	-	-	675,000
3 Stormwater Analysis - Cardinal Hills	M - 2	50,000	-	525,000	-	-	-	-	575,000
4 Bowling Green Control Measure - Redesign and Rehabilitation	M - 2	-	-	210,000	600,000	-	-	-	810,000
5 Downtown Stormwater Analysis	M - 3	-	-	-	270,000	-	-	-	270,000
6 Toms Creek Stream Restoration	M - 2	-	-	-	-	405,000	3,900,000	-	4,305,000
7 Falconhurst Drive - Culvert Repair and Stream Restoration	L - 2	-	-	-	-	498,000	502,000	302,000	1,302,000
<b>TOTALS</b>		<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ 1,460,000</b>	<b>\$ 970,000</b>	<b>\$ 1,003,000</b>	<b>\$ 4,502,000</b>	<b>\$ 402,000</b>	<b>\$ 8,587,000</b>

Priority definitions: H High  
M Medium  
L Low

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

**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Engineering	<b>PROJECT MANAGER</b> Chris Glass	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Annual Stormwater - Miscellaneous Drainage Improvements</i>	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td align="center"><b>X</b></td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
<b>X</b>	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
 Design and construction costs for addressing failures in the existing stormwater system.

**JUSTIFICATION**  
 When stormwater failures are identified, some can be addressed through general maintenance. However when failures continue to occur at a high frequency, alternative solutions need to be evaluated. An engineering analysis should be performed to understand why continuous failure keep occurring, and design a solution to better address the existing conditions. Common items in this project will include stormwater outfalls with severe erosion, culvert crossings, or overwhelmed storm systems which result in nearby flooding. Specific examples include stormwater outfall in Heritage near golf course & Juniper Ave culvert crossing repairs.



<b>PROJECT ALTERNATIVES</b> 1) Continue to provide frequent maintenance which has a minimal impact to addressing stormwater issues 2) Expand Engineering and Public Works staff to address the stormwater failures.	<b>OPERATING IMPACT/OTHER COMMENTS</b> Historical stormwater maintenance has created a large backlog of items to address throughout the Town. This programs looks to alleviate workload from Town staff by hiring consultants to design, permit, and bid stormwater solution and catch up on the backlog of issues.
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2024 \$ 50,000	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Construction	25,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Total Project Costs	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Funding Sources	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

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

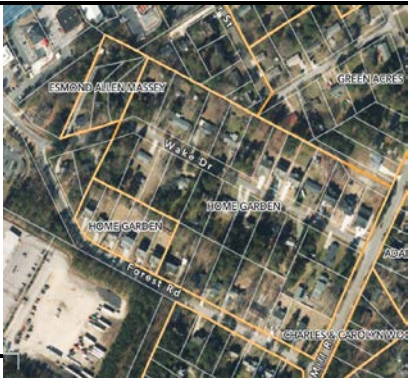
**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Stormwater Management	<b>PROJECT MANAGER</b> Nick Nolte	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Stormwater Analysis - Neighborhood Drainage Improvements	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td><b>X</b> 2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	<b>X</b> 2 - Maintenance/Replacement	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
<b>X</b> 2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
 Homes Gardens Neighborhood drainage improvements.

**JUSTIFICATION**  
 The Home Gardens neighborhood experiences flooding 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 address the existing drainage issue between Wake Drive and Forest Drive by rerouting storm drainage 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.



<b>PROJECT ALTERNATIVES</b> 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	<b>OPERATING IMPACT/OTHER COMMENTS</b> Current Town standards require management of stormwater routed from the public ROW or public property. Older areas of the Town route stormwater from the public ROW without designated public drainage easements for the ability to provide maintenance to these drainageways.
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2024 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	600,000	-	-	-
Contingency	-	-	-	25,000	-	-	-
<b>Total Project Costs</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	-	-	-	625,000	-	-	-
<b>Total Funding Sources</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 675,000**

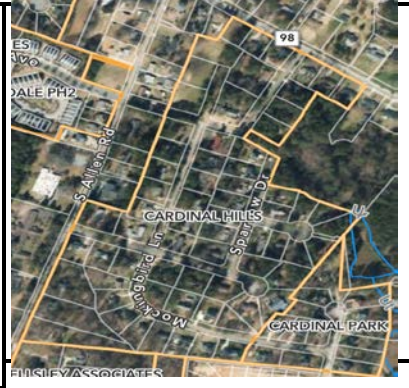
**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Stormwater Management	<b>PROJECT MANAGER</b> Nick Nolte	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Stormwater Analysis - Neighborhood Drainage Improvements	<b>TYPE OF PROJECT</b> <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td><b>X</b> 2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	<b>X</b> 2 - Maintenance/Replacement	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
<b>X</b> 2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
 Cardinal Hills & Cardinal Park Neighborhoods drainage improvements.

**JUSTIFICATION**  
 The Cardinal Hills & Cardinal Park neighborhoods experiences 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.



<b>PROJECT ALTERNATIVES</b> 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	<b>OPERATING IMPACT/OTHER COMMENTS</b> Current Town standards require management of stormwater routed from the public ROW or public property. Older areas of the Town route stormwater from the public ROW without designated public drainage easements for the ability to provide maintenance to these drainageways.
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<b>PROJECT STATUS</b>	Continuation - FY 2024
Funds Approved to Date	\$ 50,000
Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	500,000	-	-	-	-
Contingency	-	-	25,000	-	-	-	-
<b>Total Project Costs</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	-	-	525,000	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST: \$ 575,000**

**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Stormwater Management	<b>PROJECT MANAGER</b> Nick Nolte	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b> <i>Bowling Green Stormwater Control Measure - Redesign and Rehabilitation</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<b>X</b> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
 Vegetation is severely overgrown, riser structure is clogged with trash and debris, dam loss has occurred in some areas, and the remaining majority of the pond's condition is unknown due to access issues. This is a great opportunity to explore a potential redesign of this SCM to a Stormwater Wetland which adds better water quality benefit and lower maintenance costs. At a minimum, this SCM should be brought back into compliance.

**JUSTIFICATION**  
 Upon inspection by Town staff as part of Post-Construction Ordinance of the MS4 Phase II permit, this SCM was found to be in severely poor condition due to lack of maintenance.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Redesign and Construction      \$ 810,000 Future SCM Repair                              \$ 250,000 Future	A) Potential liability issue if not addressed. B) MS4 Phase II requires we regularly maintain this SCM.

<b>PROJECT STATUS</b>	New Project - FY 2025
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	500,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	60,000	100,000	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	-	-	210,000	600,000	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 810,000**

**TOWN OF WAKE FOREST  
 CAPITAL IMPROVEMENTS PROGRAM  
 CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Engineering	<b>PROJECT MANAGER</b> Steve Meyer	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Downtown Stormwater Analysis	<b>TYPE OF PROJECT</b>	
		1 -Health/Safety/Welfare
		2 - Maintenance/Replacement
	X	3 - Existing Programs Expansion
		4 - New Program

**PROJECT DESCRIPTION**  
 The existing conditions along Spring Branch is experiencing stream erosion, which has the potential to affect landowners along the waterway. The proposed detention system would attenuate flow from Downtown development. Analyzing the downtown impacts to this point of discharge. Issues were brought up in the Miller Park Master Plan, addressing many issues along the floodway. First step would be to implement a Downtown Stormwater Analysis.

**JUSTIFICATION**  
 The study would help identify key opportunities to improve downstream impact while improving downtown water quality. Leading to a possible municipal SCM to greatly reduce downstream flooding and erosion from an direct discharge point from the downtown development. This is a great opportunity to provide a underground detention system while providing a gathering opportunity for the community, providing a destination location from the future plans for Miller Park.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
	A) Goal is to develop a Downtown SCM near Franklin and Elm. B) Severe Stream bank erosion

<b>PROJECT STATUS</b>	New Project - FY 2025
Funds Approved to Date	Funds Expended to Date
\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Contingency	-	-	-	70,000	-	-	-
<b>Total Project Costs</b>	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	-	-	-	270,000	-	-	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -

**TOTAL PROJECT COST:** \$ 270,000


**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Engineering	<b>PROJECT MANAGER</b> Steven Meyer	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Toms Creek Stream Restoration</i>	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program
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**PROJECT DESCRIPTION**  
Toms Creek Stream restoration from Brown Lake Dam to Ligon Mill Road. Restoration is needed under bridge at Coach Lantern and other sections of the Toms Creek.

**JUSTIFICATION**  
This section of Tom's Creek is a 303D impaired waterway. In 2019 the Town was unable to remove Toms Creek for the list. Providing stream restoration and further analysis would clean the waterway. FY2324 a study of Toms Creek occurred re-highlighting the need for restoration. Upon the completion of the study, additional projects may be needed in the area.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>

<b>PROJECT STATUS</b>	New Project - FY 2025
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering		\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	3,000,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	105,000	900,000	-
<b>Total Project Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ 405,000	\$ 3,900,000	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	-	-	-	-	405,000	3,900,000	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ 405,000	\$ 3,900,000	\$ -

**TOTAL PROJECT COST:** \$ 4,305,000


**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Engineering	<b>PROJECT MANAGER</b> Steven Meyer	<b>DEPARTMENTAL PRIORITY</b> Low
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<b>PROJECT TITLE</b>  <i>Falchurst Drive - Culvert Repair and Stream Restoration</i>	<b>TYPE OF PROJECT</b> 1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion 4 - New Program
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**PROJECT DESCRIPTION**  
Redesign and rehabilitate culvert crossing along Falchurst Drive to improve the ability to handle larger storm events. Provide Stream restoration including benching along the Toms Creek below the culvert reducing sedimentation potential from standing water in the low spot and provides additional floodplain storage and direction to Tom's 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 Tom's Creek. The study focuses on identifying the sources of this sediment issue, primarily examining two culverts on Falchurst Drive, one near Hampton Chase Court and another further east. Tom's Creek, running parallel to Falchurst Drive, receives water from Tributary A and Tributary B, both crossing Falchurst Drive. The surrounding 0.21-square-mile residential watershed is nearly fully developed. Tom's 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, involving 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 Falchurst Drive crossings, and Phase II providing a more comprehensive option for future construction.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>						
<table border="1"> <tr> <td>Alternative 2 Phase I</td> <td>\$300,000 Future</td> </tr> <tr> <td>Alternative 2 Phase II</td> <td>\$300,000 Future</td> </tr> <tr> <td>Tributary B Stabilization</td> <td>\$200,000 Future</td> </tr> </table>	Alternative 2 Phase I	\$300,000 Future	Alternative 2 Phase II	\$300,000 Future	Tributary B Stabilization	\$200,000 Future	A) Continuous maintenance issue if not addressed. B) Risk of overtopping C) Permitting needed
Alternative 2 Phase I	\$300,000 Future						
Alternative 2 Phase II	\$300,000 Future						
Tributary B Stabilization	\$200,000 Future						

<b>PROJECT STATUS</b>	New Project - FY 2025
<i>Funds Approved to Date</i>	<i>Funds Expended to Date</i>
	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$80,000	\$80,000	\$40,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	300,000	300,000	200,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	118,000	122,000	62,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 498,000</b>	<b>\$ 502,000</b>	<b>\$ 302,000</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	-	-	-	-	498,000	502,000	302,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 498,000</b>	<b>\$ 502,000</b>	<b>\$ 302,000</b>

**TOTAL PROJECT COST:** **\$ 1,302,000**



Capital Improvement Plan  
ELECTRIC SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1 Line Construction/System Improvements	M - 2	1,000,000	1,100,000	1,200,000	1,200,000	1,300,000	1,400,000	-	7,200,000
2 AMI Analytics Software	M - 3	-	35,000	-	-	-	-	-	35,000
3 Long Range Load and Construction Plan	M - 3	-	40,000	-	-	-	-	-	40,000
4 Hwy 98 Substation Wildlife Protection	M - 3	-	55,000	-	-	-	-	-	55,000
5 Meter Testing Room	M - 3	-	40,000	-	-	-	-	-	40,000
6 Sub Station Transformer Testing & Maintenance	M - 2	-	35,000	-	-	-	-	-	35,000
7 LED Conversion	M - 2	125,000	-	125,000	125,000	-	-	-	375,000
8 UD-50 Underground Wire Puller	M - 3	-	-	125,000	-	-	-	-	125,000
9 Downtown Underground Conversion	M - 2	250,000	-	300,000	-	300,000	-	-	850,000
10 South Forest Business Park back-up Feed	M - 3	-	-	-	-	327,500	260,000	-	587,500
11 Back Property Digger Derrick - Addition	M - 3	-	-	-	-	260,000	-	-	260,000
12 Bucket Truck - Addition	M - 3	-	-	-	-	-	285,000	-	285,000
<b>TOTALS</b>		<b>\$ 1,375,000</b>	<b>\$ 1,305,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,325,000</b>	<b>\$ 2,187,500</b>	<b>\$ 1,945,000</b>	<b>\$ -</b>	<b>\$ 9,887,500</b>

Priority definitions:

- H High
- M Medium
- L Low

Program type:

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>	<b>DEPARTMENTAL PRIORITY</b>
Electric	Chris Terrell	Medium

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

**PROJECT DESCRIPTION**  
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.

**OPERATING IMPACT/OTHER COMMENTS**

Unknown commercial or residential projects may affect requested amounts.

<b>PROJECT STATUS</b>	Annual Project	
<i>Funds Approved to Date</i>	\$ 1,000,000	<i>Funds Expended to Date</i> \$ 434,993

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Planning & Engineering	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Construction	900,000	1,000,000	1,100,000	1,100,000	1,200,000	1,300,000	-
<b>Total Project Costs</b>	<b>\$ 1,000,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Electric User Fees/Other Revenues	\$ 1,000,000	\$ 1,100,000	\$ 1,200,000	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ -
<b>Total Funding Sources</b>	<b>\$ 1,000,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:**      **\$ 7,200,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Electric	<b>PROJECT MANAGER</b> Chris Terrell	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  AMI Analytics Software	<b>TYPE OF PROJECT</b> <table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

**PROJECT DESCRIPTION**  
An Analytics Platform for our Smart Grid Program

**JUSTIFICATION**  
A continuous analytic program that will take our smart grid data and serve as a communications backbone that makes AMI data more practical. It will create reports on power factor, hot spot problems and transformer loading. Alerting us of failing transformers, corroded meter sockets bad splices, cracked insulators and other latent equipment problems.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b> This gives a proactive approach to outage control and maintenance priorities.
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<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	New Project - FY 2025	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Purchase	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -


FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Electric User Fees & Other Revenues	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Electric	<b>PROJECT MANAGER</b> Chris Terrell	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Long Range Load and Construction Plan</i>	<b>TYPE OF PROJECT</b>
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	<b>X</b> 3 - Existing Programs Expansion
	4 - New Program

<b>PROJECT DESCRIPTION</b> A plan to analyze WF load and capacity to be able to plan for future developments and construction needs to meet the power demands. <b>JUSTIFICATION</b> The last long term plan was done in 2013 and with so much new construction an updated version is needed. This will determine which feeders need upgrades to carry all the new load demand and where to build new feeders.	
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<b>PROJECT ALTERNATIVES</b> N/A	<b>OPERATING IMPACT/OTHER COMMENTS</b> N/A
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<b>PROJECT STATUS</b> <i>Funds Approved to Date</i>	Continuation - FY 2024 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Planning & Engineering	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	-	10,000	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Electric User Fees/Other Revenues	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>	<b>DEPARTMENTAL PRIORITY</b>
Electric	Chris Terrell	Medium

<b>PROJECT TITLE</b>	<b>TYPE OF PROJECT</b>								
<i>HWY 98 Substation Wildlife Protection</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td><td>1 - Health/Safety/Welfare</td></tr> <tr><td> </td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">X</td><td>3 - Existing Programs Expansion</td></tr> <tr><td> </td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare		2 - Maintenance/Replacement	X	3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
	2 - Maintenance/Replacement								
X	3 - Existing Programs Expansion								
	4 - New Program								

**PROJECT DESCRIPTION**  
Provide funds to install guards for Substation Wildlife Protection.

**JUSTIFICATION**  
With guards in place, the town can reduce the chances of having an animal cause a system-wide outage on the Hwy 98 substation and/or damage our equipment.



<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>
Leave the substation unprotected from wildlife which could cause a system-wide outage.	The town had a bird cause an outage at the substation in June of 2018 affecting approximately 700 customers.

<b>PROJECT STATUS</b>	Continuation - FY 2021	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Purchase	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Electric User Fees & Other Revenues	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

**DEPARTMENT**  
Electric

**PROJECT MANAGER**  
Mickey Rochelle

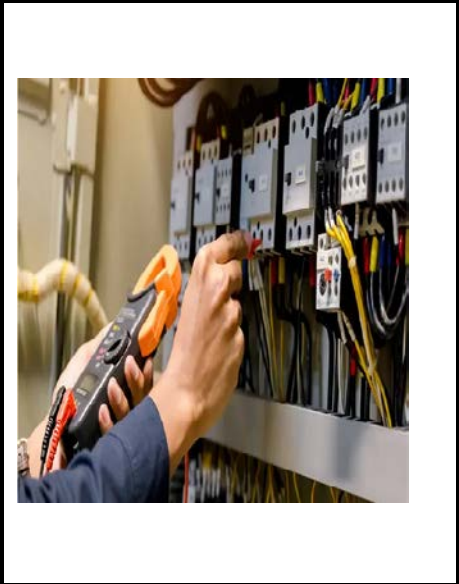
**DEPARTMENTAL PRIORITY**  
Medium

**PROJECT TITLE**  
  
*Meter Testing Room with Office Space*

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

**PROJECT DESCRIPTION**  
Construct an approximate 30"X 30" room to allow room for electric meter testing equipment and staff.

**JUSTIFICATION**  
Currently meter testing equipment is in an office space with staff in another office next door. Additional equipment will not work in the current space allocated. The construction of a new work space would be constructed to allow it to continue as is when final renovations are completed. A floor plan has been drawn by Stephen Baxter Architecture according to information given by electric staff. The room would allow for pallets to be transported in and out from the warehouse. It would also have an office for the supervisor. This room would be climate controlled and meet current codes.



**PROJECT ALTERNATIVES**

Continue current operations with less efficiency.

**OPERATING IMPACT/OTHER COMMENTS**

More room to work efficiently and safely store meters.

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

Continuation - FY 2023
\$ -

*Funds Expended to Date*

\$ -
------

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Construction	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-	-	-
Contingency	-	6,700	-	-	-	-	-
Other	-	300	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>


FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Electric User Fees/Other Revenues	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Electric	<b>PROJECT MANAGER</b> Chris Terrell	<b>DEPARTMENTAL PRIORITY</b> Medium
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: center;">PROJECT TITLE</th> </tr> <tr> <td style="text-align: center; padding: 5px;"><i>Sub Station Transformer Testing &amp; Maintenance</i></td> </tr> </table>	PROJECT TITLE	<i>Sub Station Transformer Testing &amp; Maintenance</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;">TYPE OF PROJECT</th> </tr> <tr> <td style="width: 10%;"></td> <td>1 -Health/Safety/Welfare</td> </tr> <tr> <td style="text-align: center;"><b>X</b></td> <td>2 - Maintenance/Replacement</td> </tr> <tr> <td></td> <td>3 - Existing Programs Expansion</td> </tr> <tr> <td></td> <td>4 - New Program</td> </tr> </table>	TYPE OF PROJECT			1 -Health/Safety/Welfare	<b>X</b>	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
PROJECT TITLE													
<i>Sub Station Transformer Testing &amp; Maintenance</i>													
TYPE OF PROJECT													
	1 -Health/Safety/Welfare												
<b>X</b>	2 - Maintenance/Replacement												
	3 - Existing Programs Expansion												
	4 - New Program												

<p><b>PROJECT DESCRIPTION</b> Test and repair Sub-Station Transformers, Switches, Circuit Boards</p> <p><b>JUSTIFICATION</b> The Sub-Stations are in need preventive maintenance and testing. This is to insure constant and reliable operations.</p>	
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<p style="text-align: center;"><b>PROJECT ALTERNATIVES</b></p> <p>To wait and react to problems as the occur.</p>	<p style="text-align: center;"><b>OPERATING IMPACT/OTHER COMMENTS</b></p> <p>If a transformer goes out, it will cause a Town wide outage.</p>
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<b>PROJECT STATUS</b>	Continuation - FY 2024		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Purchase	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Electric User Fees/Other Revenues	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

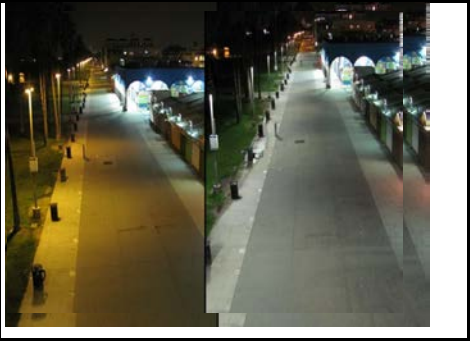
**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Electric	<b>PROJECT MANAGER</b> Chris Terrell	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  LED Conversion	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	<input checked="" type="checkbox"/> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
Convert the Town's street lights from high pressure sodium to energy efficient LED

**JUSTIFICATION**  
LED's are 40 - 60% more energy efficient than traditional bulbs saving on energy costs. The LED's last longer which saves money in manpower.



**PROJECT ALTERNATIVES**  
Continue purchasing HPS bulbs and fixtures

**OPERATING IMPACT/OTHER COMMENTS**  
Most vendors are going away from HPS lights so the town will eventually be forced to move to LEDs

<b>PROJECT STATUS</b>	Continuation - FY 2022	
<i>Funds Approved to Date</i>	\$ 125,000	<i>Funds Expended to Date</i> \$ 125,000

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Purchase	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Electric User Fees & Other Revenues	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>


**TOTAL PROJECT COST:** **\$ 375,000**



**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Electric	<b>PROJECT MANAGER</b> Chris Terrell	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  UD-50 Underground Wire Puller	<b>TYPE OF PROJECT</b> <table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>1 -Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 -Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 -Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

<b>PROJECT DESCRIPTION</b> 5,000lbs Underground Wire Puller	
<b>JUSTIFICATION</b> With the amount of underground work being done by Wake Forest Power, a second wire puller is needed to keep up.	

<b>PROJECT ALTERNATIVES</b> Each crew would need to wait to use the only wire puller delaying jobs until it is available.	<b>OPERATING IMPACT/OTHER COMMENTS</b>
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<b>PROJECT STATUS</b>	Continuation - FY 2023		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Purchase	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -


FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Electric User Fees/Other Revenues	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Electric	<b>PROJECT MANAGER</b> Chris Terrell	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <p style="text-align: center;"><i>Downtown Overhead to Underground Conversion</i></p>	<b>TYPE OF PROJECT</b> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="border: 1px solid black; width: 20px;"></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td style="border: 1px solid black; text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td style="border: 1px solid black;"></td><td>3 - Existing Programs Expansion</td></tr> <tr><td style="border: 1px solid black;"></td><td>4 - New Program</td></tr> </table>		1 - Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 - Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

<b>PROJECT DESCRIPTION</b> Convert Overhead Lines to Underground  <b>JUSTIFICATION</b> 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.	
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<b>PROJECT ALTERNATIVES</b> Keep overhead lines.	<b>OPERATING IMPACT/OTHER COMMENTS</b> N/A
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<b>PROJECT STATUS</b>	Continuation - FY 2022	
<i>Funds Approved to Date</i>	\$ 250,000	<i>Funds Expended to Date</i> <span style="border: 1px solid black; padding: 0 20px;">\$ -</span>

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Construction	\$ 250,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -
Total Project Costs	\$ 250,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -


FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Electric User Fees/Other Revenues	\$ 250,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -
Other - Development Fees	-	-	-	-	-	-	-
Total Funding Sources	\$ 250,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -

**TOTAL PROJECT COST:**    \$ 850,000

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Electric	<b>PROJECT MANAGER</b> Chris Terrell	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  South Forest Business Park back-up Feed	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 -Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 -Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 -Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

<b>PROJECT DESCRIPTION</b> Build a secondary back up underground feeder for SFBP	
<b>JUSTIFICATION</b> We need to have a second feed to WFBP to help minimize outages and restoration times.	

<b>PROJECT ALTERNATIVES</b> Keep the one feed into the park.	<b>OPERATING IMPACT/OTHER COMMENTS</b> N/A
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<b>PROJECT STATUS</b> Funds Approved to Date	Continuation - FY 2024 \$ -	<b>Funds Expended to Date</b>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Construction	-	-	-	-	200,000	200,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	77,500	60,000	-
Other	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 327,500</b>	<b>\$ 260,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Electric User Fees/Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ 327,500	\$ 260,000	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 327,500</b>	<b>\$ 260,000</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 587,500**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Electric	<b>PROJECT MANAGER</b> Chris Terrell	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  <i>Back Property Digger Derrick - Additional Equipment</i>	<b>TYPE OF PROJECT</b>
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	X 3 - Existing Programs Expansion
	4 - New Program

**PROJECT DESCRIPTION**  
New Back Property Digger Derrick

**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.

**OPERATING IMPACT/OTHER COMMENTS**  
This machine does the work that would take 10 men to accomplish by being able to set poles and transformers, it also eliminates climbing. It gives the Town an added dimension when responding to storm repair here and at other Utilities given that back property equipment is always in high demand.

<b>PROJECT STATUS</b>	Continuation - FY 2019		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>


FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST:** **\$ 260,000**

**TOWN OF WAKE FOREST  
CAPITAL IMPROVEMENTS PROGRAM  
CIP UPDATE FY 2024-2029**

<b>DEPARTMENT</b> Electric	<b>PROJECT MANAGER</b> Chris Terrell	<b>DEPARTMENTAL PRIORITY</b> Medium
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<b>PROJECT TITLE</b>  Bucket Truck - Addition	<b>TYPE OF PROJECT</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 -Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td><b>X</b> 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 -Health/Safety/Welfare	2 - Maintenance/Replacement	<b>X</b> 3 - Existing Programs Expansion	4 - New Program
1 -Health/Safety/Welfare					
2 - Maintenance/Replacement					
<b>X</b> 3 - Existing Programs Expansion					
4 - New Program					

<b>PROJECT DESCRIPTION</b> Purchase a 4th 60' Bucket Truck	
<b>JUSTIFICATION</b> 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.	

<b>PROJECT ALTERNATIVES</b>	<b>OPERATING IMPACT/OTHER COMMENTS</b>

<b>PROJECT STATUS</b>	New Project - FY 2025		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ -</b>

FUNDING SOURCE(S)	Prior to July 2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ -</b>

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

Capital Improvement Plan  
**VEHICLE/EQUIPMENT REPLACEMENT SUMMARY BY DEPARTMENT/DIVISION**

PROJECT DESCRIPTION	PRIORITY TYPE	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTALS	Beyond 28-29
								Memo Only
PLANNING	M-2	\$ 53,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 68,000	\$ 60,000
FINANCE	M-2	-	46,000	-	70,000	96,000	212,000	52,000
RISK MANAGEMENT INSPECTIONS	M-2	-	46,000	-	-	-	46,000	-
FIRE	M-2	53,000	99,000	57,000	96,000	110,000	415,000	234,000
PARKS, RECREATION AND CULTURAL RESOURCES	M-2	3,917,000	2,129,000	1,210,000	1,130,000	118,000	8,504,000	-
POLICE	M-2	100,500	121,000	162,500	207,000	138,700	729,700	450,000
FLEET MAINTENANCE	M-2	1,182,000	1,113,000	725,000	912,000	1,357,000	5,289,000	1,460,000
PUBLIC FACILITIES	M-2	-	75,000	100,000	110,000	-	285,000	88,500
ENGINEERING	M-2	-	80,000	2,900	2,500	79,500	164,900	301,200
STREETS	M-2	-	-	-	-	55,000	55,000	157,000
SOLID WASTE	M-2	665,000	633,500	679,000	721,500	667,800	3,366,800	922,900
URBAN FORESTRY	M-2	340,000	695,000	464,500	370,000	450,000	2,319,500	693,300
		-	55,000	-	2,700	-	57,700	84,700
<b>TOTAL GENERAL FUND</b>		<u>\$ 6,310,500</u>	<u>\$ 5,092,500</u>	<u>\$ 3,415,900</u>	<u>\$ 3,621,700</u>	<u>\$ 3,072,000</u>	<u>\$ 21,512,600</u>	<u>\$ 4,503,600</u>
ELECTRIC	M-2	472,000	590,000	116,500	316,000	565,000	2,059,500	695,300
TREE TRIMMING	M-2	240,000	63,000	-	345,000	2,500	650,500	447,000
<b>TOTAL PROPRIETARY FUNDS</b>		<u>\$ 712,000</u>	<u>\$ 653,000</u>	<u>\$ 116,500</u>	<u>\$ 661,000</u>	<u>\$ 567,500</u>	<u>\$ 2,710,000</u>	<u>\$ 1,142,300</u>
<b>TOTALS REPLACEMENTS</b>		<u>\$ 7,022,500</u>	<u>\$ 5,745,500</u>	<u>\$ 3,532,400</u>	<u>\$ 4,282,700</u>	<u>\$ 3,639,500</u>	<u>\$ 24,222,600</u>	<u>\$ 5,645,900</u>

Priority definitions: H  
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Program type: 1  
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Asset #	Year of acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated cost to replace	Unit #	Year	Make	Model	Item Description	Mileage	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
B63006	2014	2024	10	10	\$ 53,000	4902	2014	Ford	F-150 XL	Truck	76,584	53,000	-	-	-	-
8405	2011	2026	13	15	\$ 15,000	4901	2011	Homestead Trailer		Trailer	-	-	-	15,000	-	-
					<b>\$ 68,000</b>							<b>\$ 53,000</b>	<b>-</b>	<b>\$ 15,000</b>	<b>-</b>	<b>-</b>

Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
B36004	2013	2023	11	10	46,000	4406	2013	FORD	F-250 CREW CAB	11,259	-	46,000	-	-	-
2139	2007	2022	17	15	70,000	4403	2007	HYUNDAI	HDF 50-7S FORKLIFT	958	-	-	-	70,000	-
2524	2011	2026	13	15	50,000	4404	2011	HYUNDAI	25L-7A FORKLIFT	955	-	-	-	-	50,000
GA71328	2018	2028	6	10	46,000	4407	2018	FORD	EXPLORER AWD	15,248	-	-	-	-	46,000
					<b><u>\$ 212,000</u></b>						<b><u>\$ -</u></b>	<b><u>\$ 46,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 70,000</u></b>	<b><u>\$ 96,000</u></b>



Asset #	Year of acquisition	Replacment Year Per Policy	Current Age (Years)	Useful Life (Years)	Estimated cost to replace	Unit #	Year	Make	Model	Miles or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
D32277	2014	2024	10	10	\$ 46,000	4301	2014	Escape	SUV	21,586	-	46,000	-	-	-

**\$ 46,000**

**\$ - \$ 46,000 \$ - \$ - \$ -**

Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
C76067	2013	2023	11	10	53,000	4805	2013	FORD	F150 EXT CAB P/U	60,544	53,000	-	-	-	-
255953	2013	2023	11	10	44,000	4804	2013	FORD	FUSION	34,098	-	44,000	-	-	-
D50380	2015	2026	9	10	55,000	4807	2015	FORD	F-150 EXT CAB P/U	43,815	-	55,000	-	-	-
B56263	2016	2026	8	10	57,000	4806	2016	FORD	F-150 EXT CAB P/U	52,766	-	-	57,000	-	-
B46993	2016	2027	7	10	48,000	4812	2017	FORD	EXPLORER	28,830	-	-	-	48,000	-
D17776	2017	2027	7	10	48,000	4813	2017	FORD	Explorer	26,813	-	-	-	48,000	-
A57793	2018	2028	6	10	50,000	4814	2018	Ford	Explorer	38,014	-	-	-	-	50,000
B17776	2018	2028	6	10	60,000	4815	2018	Ford	F150 XL 4WD Crew	30,614	-	-	-	-	60,000

**\$ 415,000**

**\$ 53,000 \$99,000 \$ 57,000 \$ 96,000 \$ 110,000**

Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost of Replacement	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
53841	2013	2023	11	10	51,000	5201	2013	DODGE	CHARGER AWD	CAR	72,838	51,000	-	-	-	-
6947	2003	2015	21	12	1,000,000	5206	2003	E ONE	ENGINE	FIRE ENGINE TRUCK	13,858	1,000,000	-	-	-	-
-	2006	2018	18	12	1,000,000	5207	2006	PIERCE	ENGINE	FIRE ENGINE TRUCK	12,171	1,000,000	-	-	-	-
-	2017	2027	7	10	51,000	5227	2017	CHEVROLET	TAHOE	SUV	77,683	51,000	-	-	-	-
A38187	2012	2022	12	10	65,000	5204	2012	FORD	E350	Van	76,964	65,000	-	-	-	-
-	2007	2019	17	12	1,000,000	5210	2007	PIERCE	ENGINE	FIRE ENGINE TRUCK	7,674	1,000,000	-	-	-	-
-	2012	2024	12	12	750,000	5211	2012	International	KME Tanker	Fire Tanker Truck	870	750,000	-	-	-	-
-	2011	2023	13	12	2,000,000	5212	2011	PIERCE	ENGINE LADDER	FIRE ENGINE LADDER	89,423	-	2,000,000	-	-	-
-	2016	2026	8	10	53,000	5225	2016	DODGE	CHARGER AWD	CAR	11,425	-	53,000	-	-	-
-	2016	2026	8	10	65,000	5226	2016	FORD	EXPEDITION	SUV	68,778	-	65,000	-	-	-
-	2017	2026	7	8	11,000	5229	2017	EZ GO	GOLF CART	ATV	?	-	11,000	-	-	-
-	2017	2027	7	10	55,000	5205	2017	DODGE	RAM 2500	TRUCK	32,300	-	-	55,000	-	-
-	2012	2022	12	10	1,100,000	5208	2012	PIERCE	SABER	FIRE ENGINE TRUCK	5,251	-	-	1,100,000	-	-
-	2017	2027	7	10	55,000	5230	2017	CHEVROLET	TAHOE	SUV	43,497	-	-	55,000	-	-
-	2015	2027	9	12	1,130,000	5224	2015	Rosenbauer	?	FIRE ENGINE TRUCK	58,048	-	-	-	1,130,000	-
-	2019	2029	5	10	59,000	5234	2019	Chevrolet	Silverado 1500	4 Door 4WD LT	29,862	-	-	-	-	59,000
-	2020	2029	5	10	59,000	5236	2019	Dodge	Ram 1500	4 door 4WD LT	40,380	-	-	-	-	59,000

**\$ 8,504,000**

**3,917,000 2,129,000 1,210,000 1,130,000 118,000**

Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost to Replace	Vehicle #	Year	Make	Model	Item Description	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
-	2009	2024	14	15	10,000	6210	2009	HUDSON	Trailer	Trailer	-	10,000	-	-	-	-
235093	2017	2025	6	8	17,000	6237	2017	John Deere	1220A Ball Field Drag ATV	ATV	453	17,000	-	-	-	-
111499	2017	2025	6	8	16,000	6238	2017	John Deere	Gator TX 4x2	ATV	1199	16,000	-	-	-	-
111638	2017	2025	6	8	16,000	6239	2017	John Deere	Gator TX 4x2	ATV	848	16,000	-	-	-	-
51799	2017	2022	7	5	18,000	6242	2017	John Deere	Z960M	Zero Turn Mower	1,388	18,000	-	-	-	-
120348	2017	2025	6	8	16,000	6243	2017	John Deere	Gator TX 4x2	ATV	750	16,000	-	-	-	-
2819	2016	2024	7	7	7,500	6246	2016	Honda	GXV 390	Edger	-	7,500	-	-	-	-
B85533	2012	2017	11	10	65,000	6226	2012	FORD	F350 CREW CAB 4X4 XL	Truck	75,100	-	65,000	-	-	-
T070037	2019	2018	5	5	14,000	6247	2018	John Deere	Z Trak Z970R	Lawnmower	1,244	-	14,000	-	-	-
T070049	2019	2018	5	5	14,000	6248	2018	John Deere	Z Trak Z970R	Lawnmower	1,333	-	14,000	-	-	-
070210	2020	2019	4	5	14,000	6256	2019	John Deere	Z Trak Z970R	Lawnmower	584	-	14,000	-	-	-
080008	2020	2019	4	5	14,000	6257	2019	John Deere	Z Trak Z970R	Lawnmower	1,010	-	14,000	-	-	-
C82804	2015	2025	8	10	50,500	6209	2015	FORD	F-250 SUPER DUTY	Truck	51,798	-	-	50,500	-	-
A59291	2014	2019	9	10	62,000	6232	2014	FORD	F-350 4x4 Crew Cab	Truck	60,830	-	-	62,000	-	-
28255	2013	2028	10	15	10,000	6230	2013	Maxey	Trailer	Trailer	-	-	10,000	-	-	
60004	2018	2026	5	8	40,000	6250	2018	John Deere	7200 A Precision 3 Reel Mower	Fairway Mower	644	-	-	40,000	-	-
41362	2017	2025	6	8	30,000	6240	2017	Kubota	L3560GST	Tractor	725	-	-	-	30,000	-
B43103	2017	2027	6	10	40,000	6241	2017	Ford	F150	Truck	37910	-	-	-	40,000	-
110086	2019	2027	4	8	30,000	6249	2019	John Deere	Pro gator 2020A	ATV with Sprayer	406	-	-	-	30,000	-
70188	2019	2027	4	8	23,000	6249-S	2019	John Deere	ATV Sprayer	Sprayer	-	-	-	-	23,000	-
124540	2022	2027	1	5	15,000	6271	2022	Hustler	Super Z HyperDrive with 60" VX4 Deck	Zero Turn Mower	110	-	-	-	15,000	-
124544	2022	2027	1	5	15,000	6272	2022	Hustler	Super Z HyperDrive with 60" VX4 Deck	Zero Turn Mower	357	-	-	-	15,000	-
124550	2022	2027	1	5	15,000	6273	2022	Hustler	Super Z HyperDrive with 60" VX4 Deck	Zero Turn Mower	233	-	-	-	15,000	-
H70010	2022	2027	1	5	23,000	6274	2022	Pro Z 972 SDL	Zero Turn 4-Wheel Steer 72" Triple 7 Gauge Deck	Zero Turn Mower	222	-	-	-	23,000	-
600982	2022	2027	1	5	13,000	6276	2022	Scag	Windstorm	Ride on Blower	14	-	-	-	13,000	-
22041	2022	2027	1	5	3,000	6277	2022	Billy Goat	Self Propelled Walk Behind Vacuum	Vacuum	1	-	-	-	3,000	-
C10296	2018	2028	5	10	62,000	6244	2018	FORD	F350 CREW CAB 4X4 XL	TRUCK	3911	-	-	-	-	62,000
AJ13383	2021	2028	3	8	43,500	6265	2020	Ventrac	4500Z Tractor	Specialty Tractor	379	-	-	-	-	43,500
AJ13383	2021	2028	3	8	8,700	6265-M	2020	Ventrac	MJ840 Contour Mower	Mower for Ventrac	-	-	-	-	-	8,700
AA2736	2021	2028	3	8	3,000	6265-B	2020	Ventrac	KA160 Power Blower	Blower for Ventrac	-	-	-	-	-	3,000
AA4051	2021	2028	3	8	3,000	6265-P	2020	Ventrac	KV552 V-Blade Plow	Plow for Ventrac	-	-	-	-	-	3,000
AA01127	2021	2028	3	8	5,500	6265 - TCM	2020	Ventrac	HQ682 Tough Cut Mower	Mower for ventrac	-	-	-	-	-	5,500
900426	2023	2028	1	5	13,000	6280	2023	Scag	Windstorm	Ride on Blower	45	-	-	-	-	13,000

**\$ 729,700**

**\$ 100,500 \$ 121,000 \$ 162,500 \$ 207,000 \$ 138,700**

Vehicle Status	Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Replacement Cost	Unit #	Year	Make	Model	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Patrol	114461	2016	2022	8	6	51,000	155	2016	FORD	TAURUS INTERCEPTOR	49,658	51,000	-	-	-	-
Investigations	629443	2013	2019	11	6	51,000	203	2013	DODGE	CHARGER	68,201	51,000	-	-	-	-
Admin	B72781	2017	2023	7	6	51,000	241	2017	FORD	EXPLORER INTERCEPTOR	57,788	51,000	-	-	-	-
Patrol	B72782	2017	2023	7	6	51,000	242	2017	FORD	EXPLORER INTERCEPTOR	60,589	51,000	-	-	-	-
Patrol	B72963	2017	2023	7	6	51,000	243	2017	FORD	EXPLORER INTERCEPTOR	54,217	51,000	-	-	-	-
Administration	C48526	2017	2027	7	10	60,000	246	2017	FORD	F250 4X4 CREW CAB	62,400	60,000	-	-	-	-
Patrol	538148	2017	2023	7	6	51,000	256	2017	DODGE	CHARGER	44,632	51,000	-	-	-	-
Patrol	231727	2018	2024	6	6	51,000	265	2018	CHEVROLET	TAHOE	57,720	51,000	-	-	-	-
Patrol	235466	2018	2024	6	6	51,000	268	2018	CHEVROLET	TAHOE	43,281	51,000	-	-	-	-
Patrol	237475	2018	2024	6	6	51,000	272	2018	CHEVROLET	TAHOE	46,710	51,000	-	-	-	-
Patrol	314798	2019	2025	5	6	51,000	279	2019	CHEVROLET	TAHOE	55,444	51,000	-	-	-	-
Patrol	314798	2019	2025	5	6	51,000	280	2019	CHEVROLET	TAHOE	49,369	51,000	-	-	-	-
Patrol	316185	2019	2025	5	6	51,000	282	2019	CHEVROLET	TAHOE	43,157	51,000	-	-	-	-
Patrol	317165	2019	2025	5	6	51,000	284	2019	CHEVROLET	TAHOE	41,750	51,000	-	-	-	-
Admin	617725	2019	2025	5	6	51,000	285	2019	CHEVROLET	TAHOE	48,598	51,000	-	-	-	-
Patrol	617725	2019	2025	5	6	51,000	287	2019	DODGE	CHARGER	58,214	51,000	-	-	-	-
Patrol	617726	2019	2025	5	6	51,000	288	2019	DODGE	CHARGER	44,806	51,000	-	-	-	-
Patrol	622432	2019	2025	5	6	51,000	289	2019	DODGE	CHARGER	56,648	51,000	-	-	-	-
Patrol	125203	2020	2025	5	6	51,000	295	2019	CHEVROLET	TAHOE	44,904	51,000	-	-	-	-
Patrol	125131	2020	2025	5	6	51,000	296	2019	CHEVROLET	TAHOE	60,862	51,000	-	-	-	-
Patrol	124873	2020	2025	5	6	51,000	297	2019	CHEVROLET	TAHOE	53,704	51,000	-	-	-	-
Unmarked	237262	2020	2026	4	6	51,000	306	2020	CHEVROLET	TAHOE	53,154	51,000	-	-	-	-
Patrol	237398	2020	2026	4	6	51,000	311	2020	DODGE	CHARGER	42,117	51,000	-	-	-	-
Undercover	325100	2012	2022	12	10	53,000	103	2012	DODGE	CARAVAN	51,757	-	53,000	-	-	-
Unmarked	309026	2012	2022	12	10	53,000	130	2012	DODGE	DURANGO	63,557	-	53,000	-	-	-
Investigations	114460	2016	2022	8	6	53,000	149	2016	FORD	TAURUS INTERCEPTOR	59,782	-	53,000	-	-	-
Patrol	B72780	2017	2023	7	6	53,000	240	2017	FORD	EXPLORER INTERCEPTOR	49,803	-	53,000	-	-	-
Patrol	630811	2017	2023	7	6	53,000	245	2017	FORD	EXPLORER INTERCEPTOR	63,252	-	53,000	-	-	-
Patrol	248971	2018	2024	6	6	53,000	263	2018	DODGE	CHARGER	44,336	-	53,000	-	-	-
Patrol	248972	2018	2024	6	6	53,000	264	2018	DODGE	CHARGER	43,726	-	53,000	-	-	-
Patrol	234553	2018	2024	6	6	53,000	269	2018	CHEVROLET	TAHOE	39,030	-	53,000	-	-	-
Patrol	323338	2019	2025	5	6	53,000	276	2019	CHEVROLET	TAHOE	6,471	-	53,000	-	-	-
Patrol	314938	2019	2025	5	6	53,000	278	2019	CHEVROLET	TAHOE	16,272	-	53,000	-	-	-
Patrol	316843	2019	2025	5	6	53,000	281	2019	CHEVROLET	TAHOE	39,280	-	53,000	-	-	-
Patrol	622431	2019	2025	5	6	53,000	293	2019	DODGE	CHARGER	35,121	-	53,000	-	-	-
Patrol	659072	2019	2025	5	6	53,000	294	2019	DODGE	CHARGER	33,210	-	53,000	-	-	-
Patrol	237387	2020	2026	4	6	53,000	300	2020	CHEVROLET	TAHOE	42,328	-	53,000	-	-	-
Patrol	237388	2020	2026	4	6	53,000	301	2020	CHEVROLET	TAHOE	24,581	-	53,000	-	-	-
Patrol	237389	2020	2026	4	6	53,000	302	2020	CHEVROLET	TAHOE	32,108	-	53,000	-	-	-
Patrol	237390	2020	2026	4	6	53,000	303	2020	CHEVROLET	TAHOE	34,979	-	53,000	-	-	-
Patrol	237391	2020	2026	4	6	53,000	304	2020	CHEVROLET	TAHOE	34,205	-	53,000	-	-	-
Patrol	237392	2020	2026	4	6	53,000	305	2020	CHEVROLET	TAHOE	33,373	-	53,000	-	-	-
Patrol	237399	2020	2026	4	6	53,000	312	2020	DODGE	CHARGER	33,099	-	53,000	-	-	-
Patrol	369521	2021	2027	3	6	53,000	317	2021	CHEVROLET	TAHOE	23,681	-	53,000	-	-	-
Admin	636027	2015	2021	9	6	55,000	183	2015	CHEVROLET	TAHOE 4X4	55,691	-	-	55,000	-	-
Truck	260756	2014	2024	10	10	65,000	225	2014	DODGE	RAM 2500 TK	57,426	-	-	65,000	-	-
Patrol	227648	2017	2023	7	6	55,000	253	2017	CHEVROLET	TAHOE	52,240	-	-	55,000	-	-
Admin	210314	2020	2030	4	10	55,000	298	2020	CHEVROLET	TAHOE	33,111	-	-	55,000	-	-
Admin ? (Misko)	236800	2020	2026	3	6	55,000	308	2021	CHEVROLET	TAHOE	26,335	-	-	55,000	-	-
Patrol	237396	2020	2026	4	6	55,000	309	2020	DODGE	CHARGER	29,644	-	-	55,000	-	-
Patrol	237397	2020	2026	4	6	55,000	310	2020	DODGE	CHARGER	28,880	-	-	55,000	-	-
Patrol	145471	2020	2026	4	6	55,000	313	2020	DODGE	CHARGER	28,710	-	-	55,000	-	-
Patrol	369555	2021	2027	3	6	55,000	319	2021	CHEVROLET	TAHOE	9,963	-	-	55,000	-	-
Patrol		2021	2027	3	6	55,000	320	2021	CHEVROLET	TAHOE	19,609	-	-	55,000	-	-
Patrol	369948	2021	2027	2	6	55,000	321	2022	CHEVROLET	TAHOE	14,942	-	-	55,000	-	-
Patrol		2021	2027	3	6	55,000	326	2021	CHEVROLET	TAHOE	12,573	-	-	55,000	-	-
Patrol		2022	2028	2	6	55,000	334	2022	CHEVROLET	TAHOE	142	-	-	55,000	-	-

Vehicle Status	Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Replacement Cost	Unit #	Year	Make	Model	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Admin	315313	2019	2025	5	6	57,000	286	2019	CHEVROLET	TAHOE	6,619	-	-	-	57,000	-
	370058	2021	2027	3	6	57,000	316	2021	CHEVROLET	TAHOE	62,000	-	-	-	57,000	-
Patrol		2021	2027	3	6	57,000	318	2021	CHEVROLET	TAHOE	23,681	-	-	-	57,000	-
Patrol		2021	2027	3	6	57,000	322	2021	CHEVROLET	TAHOE	12,959	-	-	-	57,000	-
Patrol	369406	2021	2027	3	6	57,000	323	2021	CHEVROLET	TAHOE	10,759	-	-	-	57,000	-
Patrol		2021	2027	3	6	57,000	324	2021	CHEVROLET	TAHOE	13,394	-	-	-	57,000	-
Patrol	369429	2021	2027	3	6	57,000	325	2021	CHEVROLET	TAHOE	9,683	-	-	-	57,000	-
Patrol	369424	2021	2027	3	6	57,000	327	2021	CHEVROLET	TAHOE	9,808	-	-	-	57,000	-
Patrol	369099	2021	2027	3	6	57,000	328	2021	CHEVROLET	TAHOE	9,562	-	-	-	57,000	-
Patrol	369027	2021	2027	3	6	57,000	329	2021	CHEVROLET	TAHOE	6,843	-	-	-	57,000	-
Patrol	369039	2021	2027	3	6	57,000	330	2021	CHEVROLET	TAHOE	11,365	-	-	-	57,000	-
Patrol		2021	2027	3	6	57,000	331	2021	CHEVROLET	TAHOE	12,481	-	-	-	57,000	-
		2022	2028	2	6	57,000	335	2022	CHEVROLET	TAHOE	1,213	-	-	-	57,000	-
		2022	2028	2	6	57,000	337	2022	CHEVROLET	TAHOE	1,022	-	-	-	57,000	-
		2022	2028	2	6	57,000	341	2022	CHEVROLET	TAHOE	163	-	-	-	57,000	-
		2022	2028	2	6	57,000	343	2022	CHEVROLET	TAHOE	31	-	-	-	57,000	-
Admin	C15681	2016	2026	8	10	59,000	234	2016	FORD	EXPLORER INTERCEPTOR	47,225	-	-	-	-	59,000
Patrol	322859	2019	2025	5	6	59,000	277	2019	CHEVROLET	TAHOE	10,053	-	-	-	-	59,000
Admin		2020	2030	4	10	59,000	299	2020	CHEVROLET	TAHOE	21,389	-	-	-	-	59,000
Patrol	237394	2020	2026	4	6	59,000	307	2020	CHEVROLET	TAHOE	37,562	-	-	-	-	59,000
		2022	2028	2	6	59,000	332	2022	CHEVROLET	TAHOE	1,339	-	-	-	-	59,000
		2022	2028	2	6	59,000	333	2022	CHEVROLET	TAHOE	1,201	-	-	-	-	59,000
		2022	2028	2	6	59,000	336	2022	CHEVROLET	TAHOE	29	-	-	-	-	59,000
		2022	2028	2	6	59,000	338	2022	CHEVROLET	TAHOE	387	-	-	-	-	59,000
		2022	2028	2	6	59,000	339	2022	CHEVROLET	TAHOE	195	-	-	-	-	59,000
		2022	2028	2	6	59,000	340	2022	CHEVROLET	TAHOE	97	-	-	-	-	59,000
		2022	2028	2	6	59,000	342	2022	CHEVROLET	TAHOE	29	-	-	-	-	59,000
		2022	2028	2	6	59,000	344	2022	CHEVROLET	TAHOE	29	-	-	-	-	59,000
		2022	2028	2	6	59,000	345	2022	CHEVROLET	TAHOE	29	-	-	-	-	59,000
		2022	2028	2	6	59,000	346	2022	CHEVROLET	TAHOE	29	-	-	-	-	59,000
		2022	2028	2	6	59,000	347	2022	CHEVROLET	TAHOE	29	-	-	-	-	59,000
		2022	2028	2	6	59,000	348	2022	CHEVROLET	TAHOE	29	-	-	-	-	59,000
		2022	2028	2	6	59,000	349	2022	CHEVROLET	TAHOE	29	-	-	-	-	59,000
		2022	2028	2	6	59,000	350	2022	CHEVROLET	TAHOE	29	-	-	-	-	59,000
		2022	2028	2	6	59,000	351	2022	CHEVROLET	TAHOE	-	-	-	-	-	59,000
		2022	2028	2	6	59,000	352	2022	CHEVROLET	TAHOE	-	-	-	-	-	59,000
		2022	2028	2	6	59,000	353	2022	CHEVROLET	TAHOE	-	-	-	-	-	59,000
		2022	2028	2	6	59,000	354	2022	CHEVROLET	TAHOE	-	-	-	-	-	59,000
		2022	2028	2	6	59,000	355	2022	CHEVROLET	TAHOE	-	-	-	-	-	59,000

**\$ 5,289,000**

**\$1,182,000 \$1,113,000 \$ 725,000 \$ 912,000 \$1,357,000**

Asset #	Year of acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated cost of replacement	Unit #	Year	Make	Model	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
C63642	2011	2021	13	10	\$ 75,000	5505	2011	FORD	F350 4X4 SUPER DUTY	30,657	-	75,000	-	-	-
B05140	2014	2024	9	10	100,000	5502	2015	FORD	F-450 4x4 SUPER DUTY	28,016	-	-	100,000	-	-
A16558	2015	2026	8	10	110,000	5507	2016	FORD	F-450 4x4 SUPER DUTY	11,618	-	-	-	110,000	-
					<b><u>\$285,000</u></b>						<b><u>\$ - \$ 75,000 \$ 100,000 \$ 110,000 \$ -</u></b>				

Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
B97594	2015	2025	9	10	\$ 48,500	5004	2015	Ford	F-250	TRUCK	39,594	-	48,500	-	-	-
3629	2015	2025	9	10	4,000	5004-P	2015	Buyers Product	SnowDogg	Plow	-	-	4,000	-	-	-
951200	2017	2025	7	8	27,500	5006	2017	Polaris	Ranger XP	ATV	354	-	27,500	-	-	-
821367	2021	2026	3	5	2,900	5019	2021	Billy Goat	MV601SPE	Self Propelled Walk Behind	-	-	-	2,900	-	-
22246	2012	2027	12	15	2,500	5002	2012	MAXEY	TRAILER	78645T	-	-	-	-	2,500	-
C10551	2018	2028	6	10	57,000	5010	2018	Ford	F350 XI	4x4 Regular Cab	23,039	-	-	-	-	57,000
?	2018	2028	6	15	4,500	5010-P	2018	Buyers	HD80II	Snowdogg Plow	-	-	-	-	-	4,500
500972	2023	2028	1	5	18,000	5021	2023	SCAG	STS60-21BV	Sprayer / Spreader	1	-	-	-	-	18,000
<b><u>\$ 164,900</u></b>												<b><u>\$ - \$ 80,000 \$ 2,900 \$ 2,500 \$ 79,500</u></b>				



Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
B32877	2018	2028	6	10	55,000	5407	2018	Ford	F150 Crew 4x4	37,572	-	-	-	-	\$55,000
<b><u>\$ 55,000</u></b>											<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>\$55,000</u></b>

Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost of Replacement	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
2340	2008	2018	16	10	145,000	5610	2008	JCB	3C	BACKHOE	903	145,000	-	-	-	-
2339	2008	2018	16	10	185,000	5619	2008	CHAMPION	C86C	GRADER	1,235	185,000	-	-	-	-
160094	2000	2015	24	15	30,000	5639	2000	Towmaster	Trailer	Trailer	-	30,000	-	-	-	-
2541	2012	2022	12	10	125,000	5642	2012	HYUNDAI	ROBEX60CR-9 EXCAVATOR	EXCAVATOR	3,596	125,000	-	-	-	-
C33244	2012	2022	12	10	80,000	5645	2012	FORD	F350 CREW CAB 4X4 XL	TRUCK	37,279	80,000	-	-	-	-
-	2012	2022	12	10	-	5645-P	2012	X-Blade	Snow Plow	Snow Plow	-	Inc	-	-	-	-
2638	2014	2024	11	10	100,000	5651	2013	VOLVO	MCT135C	SKID STEER	680	100,000	-	-	-	-
2467	2010	2020	14	10	72,000	5605	2010	HAMM	HAMM HD 13 VV	PAVEMENT ROLLER	633	-	72,000	-	-	-
2051	2005	2013	19	8	106,500	5627	2005	JOHN DEERE	6420 TRACTOR	TRACTOR	1,039	-	106,500	-	-	-
x01132	2014	2024	10	10	125,000	5652	2014	Caterpillar	Excavator	Excavator	975	-	125,000	-	-	-
24214	2014	2024	9	10	225,000	5653	2015	Mack	GU713	DUMP TRUCK	1,865	-	225,000	-	-	-
R25457	2014	2029	9	15	-	5653-P	2015	GOOD ROADS	120M 12X42	SNOW PLOW	-	-	inc	-	-	-
2463	2011	2026	13	15	-	5653-S	2011	Flink	HG125182S40001	SPREADER	-	-	inc	-	-	-
L23508	2015	2025	9	10	25,000	5655	2015	MASSEY FREGUSON	TRACTOR	Tractor	59	-	25,000	-	-	-
D10117	2015	2025	9	10	80,000	5656	2015	FORD	F-350 CREW CAB 4X4	Crew Cab	21,561	-	80,000	-	-	-
-	2010	2020	14	10	-	5656-P	2010	FISHER	SNOW PLOW	Snow Plow	-	-	inc	-	-	-
2429	2010	2020	14	10	250,000	5622	2010	LINKBELT	LINKBELT EXCAVATOR	EXCAVATOR	1,775	-	-	250,000	-	-
501070	2016	2026	8	10	100,000	5657	2016	CATERPILLAR	EXCAVATOR	EXCAVATOR	569	-	-	100,000	-	-
R26196	2016	2031	8	15	-	5659-P	2016	GOOD ROADS	SNOW PLOW	SNOW PLOW	-	-	-	Inc.	-	-
R26018	2015	2030	9	15	-	5659-S	2015	GOOD ROADS	SALT SPREADER	Spreader	-	-	-	Inc.	-	-
GR7124	2016	2023	8	7	300,000	5661	2016	FREIGHTLINER	JOHNSTON 655 MKII	SWEEPER	3,466	-	-	300,000	-	-
90250	2021	2027	3	6	14,500	5677	2021	JOHN DEERE	ZERO TURN MOWER	LAWN MOWER	536	-	-	14,500	-	-
90231	2021	2027	3	6	14,500	5678	2021	JOHN DEERE	ZERO TURN MOWER	LAWN MOWER	538	-	-	14,500	-	-

Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost of Replacement	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
49	2011	2026	13	15	10,000	5640	2011	HUDSON	TRAILER	TRAILER	-	-	-	-	10,000	-
2540	2012	2027	12	15	11,000	5643	2012	PROLINE	PTD 10	Trailer	-	-	-	-	11,000	-
44110	2012	2027	12	15	7,500	5644	2012	HORTON	ENCLOSED TRAILER	Trailer	-	-	-	-	7,500	-
2639	2014	2024	10	10	87,000	5650	2014	VOLVO	SD45	ROLLER	70	-	-	-	87,000	-
35254	2016	2026	8	10	250,000	5659	2016	MACK	DUMP TRUCK	DUMP TRUCK	1199	-	-	-	250,000	-
20894	2019	2027	5	8	28,000	5672	2019	John Deere	Gator XUV 825M ATV	ATV	206	-	-	-	28,000	-
75767	2015	2025	9	10	5,000	5673	2015	Atlas Copco	Walk Behind Dirt Tamp	Tamp	-	-	-	-	5,000	-
20422	2020	2027	5	7	285,000	5676	2019	RAVO	STH 5I SERIES	SWEEPER	1747	-	-	-	285,000	-
54622	2023	2028	1	5	19,000	5691	2023	Hustler	Super Z 54" Mower Deck w/bagging system	Zero Turn Mower	138	-	-	-	19,000	-
54625	2023	2028	1	5	19,000	5692	2023	Hustler	Super Z 54" Mower Deck w/bagging system	Zero Turn Mower	150	-	-	-	19,000	-
6	2002	2017	22	15	15,000	5604	2002	PROLINE	18 ft. Tandem axle trailer	Trailer	-	-	-	-	-	15,000
C65598	2018	2028	6	10	42,500	5664	2018	FORD	F150 XL	F150 XL	3,915	-	-	-	-	42,500
C65599	2018	2028	6	10	42,500	5665	2018	FORD	F150 XL Crew 4WD	Crew Cab	3,374	-	-	-	-	42,500
C65600	2018	2028	6	10	42,500	5666	2018	FORD	F150 XL Crew 4WD	Crew Cab	2,184	-	-	-	-	42,500
5059	2018	2028	6	10	3,300	5667	2018	TORO	68006	Cement Mixer	5	-	-	-	-	3,300
G00588	2018	2028	6	10	170,000	5668	2018	CATERPILLAR	BACKHOE	BACKHOE	127	-	-	-	-	170,000
B00155	2018	2028	6	10	60,000	5669	2018	CATERPILLAR	ROLLER	Vibratory Asphalt	6	-	-	-	-	60,000
1093	2018	2028	5	10	260,000	5671	2019	Mack	GR42F9	Dump Truck	12	-	-	-	-	260,000
-	2018	2028	5	10	-	5671-B	2019	Goodroads	1035 Brine Unit	Brine Sprayer	-	-	-	-	-	Incl
-	2018	2028	5	10	-	5671-P	2019	Goodroads	10x36 Snow Plow	Snow Plow	-	-	-	-	-	Incl
-	2018	2028	5	10	-	5671-S	2019	Goodroads	400M	Spreader	-	-	-	-	-	Incl
2565	2013	2028	11	15	16,000	5647	2013	Sign Trailer	Sign Trailer	Sign Trailer	-	-	-	-	-	16,000
2566	2013	2028	11	15	16,000	5648	2013	Sign Trailer	Sign Trailer	Sign Trailer	-	-	-	-	-	16,000

**\$ 3,366,800**

**\$665,000 \$633,500 \$679,000 \$721,500 \$667,800**

Streets  
Replacement Vehicles  
2024-2029

Asset #	Year of acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY28-29
HE8164	2015	2023	8	7	340,000	5815	2016	FREIGHTLINER	108SD	GARBAGE TRUCK	64,100	340,000	-	-	-	-
HY9719	2016	2023	8	7	365,000	5816	2016	FREIGHTLINER	108SD	GARBAGE TRUCK	54,544	-	365,000	-	-	-
JU5952	2018	2026	6	7	330,000	5820	2018	FREIGHTLINER	M2-106	LEAF TRUCK	22,380	-	330,000	-	-	-
C86644	2016	2026	8	10	75,000	5817	2016	FORD	F-550	FLAT BED TRUCK	76,078	-	-	75,000	-	-
	2016	2026	8	10	4,500	5817-P	2016	Buyers products	Snowdogg	Plow	-	-	-	4,500	-	-
HY9719	2017	2024	6	8	385,000	5818	2018	FREIGHTLINER	108SD	GARBAGE TRUCK	51,326	-	-	385,000	-	-
20897	2019	2027	5	8	20,000	5821	2019	John Deere	XUV825M ATV	ATV	454	-	-	-	20,000	-
	2020	2028	3	7	350,000	5823	2021	FREIGHTLINER	M2 - Chassis	ODB Leaf vac Truck	5,091	-	-	-	350,000	-
168222	2013	2020	11	7	45,000	5801	2013	ODB	SCL800 TM25	Leaf Vacuum - Tow Behind	166	-	-	-	-	45,000
168222	2013	2020	11	7	45,000	5812	2013	ODB	SCL800 TM25	Leaf Vacuum - Tow Behind	211	-	-	-	-	45,000
	2021	2028	3	7	360,000	5824	2021	Peterbilt	220 Chassis	Titan Olympian Leaf Vac Truck	4,732	-	-	-	-	360,000
<b>\$ 2,319,500</b>												<b>\$340,000</b>	<b>\$695,000</b>	<b>\$464,500</b>	<b>\$370,000</b>	<b>\$450,000</b>

Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Plate #	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
663711	2013	2023	11	10	\$ 55,000	5351	2013	Dodge	Ram 1500 ST 4x4 Crew Cab	61948V	49,728	-	55,000	-	-	-
210027	2022	2027	2	5	\$ 2,700	5354	2022	North Star	55 Gallon Frame mounted Portable Sprayer	-	5	-	-	-	2,700	-
<b><u>\$ 57,700</u></b>												<b><u>\$ - \$ 55,000 \$ - \$ 2,700 \$ -</u></b>				

Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost of Replacement	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
2307	2008	NR	16	15	\$ 20,000	8521	2008	SUPERIOR		TRAILER	-	20,000	-	-	-	-
2651	2013	2023	11	10	100,000	8535	2013	JCB	8035ZTS	TRACKHOE	1,359	100,000	-	-	-	-
428141	2007	2017	17	10	164,000	8537	2007	INTERNATIONAL	4200 SBA 4X2	DUMP BED	9142 / 1196	164,000	-	-	-	-
1944	2005	2020	19	15	93,000	8545	2005	Sherman & Reilly	Underdawg Wire Puller	Wire Puller Trailer	127	93,000	-	-	-	-
2481	2010	2020	14	10	47,500	8561	2010	WACKER NEUSON	RTSC2 TRENCH	ROLLER	45	47,500	-	-	-	-
2482	2010	2020	14	10	47,500	8562	2010	WACKER NEUSON	RTSC2 TRENCH	ROLLER	75	47,500	-	-	-	-
X00635	2015	2025	9	10	91,000	8532	2015	CATERPILLAR	EXCAVATOR	305.5E 2 CR	226	-	91,000	-	-	-
2057	2006	2014	18	8	25,000	8546	2006	BOBCAT	2200D ATV 4X4	ATV	424	-	25,000	-	-	-
F26954	2014	2024	9	10	314,000	8564	2015	FREIGHTLINER	M2 106	DERRICK TRUCK	488	-	314,000	-	-	-
A16641	2014	2024	9	10	80,000	8565	2015	Ford	F550 4X4 CREW CAB Utility Box	TRUCK	15,189	-	80,000	-	-	-
A16561	2016	2026	9	10	80,000	8566	2015	Ford	F550 4X4 CREW CAB Utility Box	TRUCK	7,479	-	80,000	-	-	-
2652	2014	2024	10	10	43,500	8530	2014	DOOSAN	P185WDZ-T4F	AIR COMPRESSOR	41	-	-	43,500	-	-
Y01926	2016	2026	8	10	73,000	8568	2016	Caterpillar	303.5E2 CR	Excavator	1,182	-	-	73,000	-	-
3075	2017	2027	7	5	13,000	8541B	2017	Finn	B40-11	Straw Blower	10	-	-	-	13,000	-
JM4908	2017	2027	7	10	303,000	8571	2017	Freightliner	M2106	Bucket Truck	18843 / 2775	-	-	-	303,000	-
JP1484	2018	2028	6	10	343,500	8572	2018	Freightliner	M2106	Digger Truck	10886 / 1153	-	-	-	-	343,500
Y13521	2018	2028	6	10	69,000	8573	2018	Bobcat		Mini Excavator	982	-	-	-	-	69,000
A28017	2018	2028	6	10	55,000	8574	2018	Ford	Transit 350	Van	32,603	-	-	-	-	55,000
A28018	2018	2028	6	10	55,000	8575	2018	Ford	Transit 350	Van	31,042	-	-	-	-	55,000
C55849	2018	2028	6	10	42,500	8578	2018	Ford	F150 4x4 Crew Cab XL	Truck	40,062	-	-	-	-	42,500

**\$ 2,059,500**

**472,000 590,000 116,500 316,000 565,000**

Asset #	Year of Acquisition	Replacement Year per Policy	Current Age (Years)	Useful Life (Years)	Estimated Cost to Replace	Unit #	Year	Make	Model	Item Description	Mileage or Hours	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
671	2008	2023	16	15	\$ 20,000	8606	2008	Superior	Trailer	10 Ton Trailer	-	20,000	-	-	-	-
2551	2012	2020	12	8	107,000	8607	2012	VERMEER	BC1800XL	CHIPPER	3,360	107,000	-	-	-	-
2730	2015	2023	9	8	113,000	8609	2015	BANDIT	2650T	STUMP GRINDER	488	113,000	-	-	-	-
-	2017	2025	7	8	63,000	8613	2017	Vermeer	BC1200XL	Chipper	861	-	63,000	-	-	-
C99564	2017	2027	7	10	70,000	8611	2017	Ford	F350 4x4 Crew Cab	Truck	33,258	-	-	-	70,000	-
-	2017	2027	7	10	275,000	8612	2017	Freightliner	LR7	Bucket Truck	3,439	-	-	-	275,000	-
-	2019	2028	5	8	2,500	8614	2019	North Star	M268173G	Sprayer	-	-	-	-	-	2,500

**\$ 650,500**

**\$ 240,000 \$ 63,000 \$ - \$ 345,000 \$ 2,500**

## **Appendix A: Long Range CIP Project Plan**

Projects listed below were included in previous CIP updates, however in order to present a more fiscally constrained document, staff felt it prudent to remove certain projects that were originally planned within the five to ten-year range (future years) from this year's update. These projects are identified in respective departmental master plans which means they are viable and will be included in future CIP updates. They will continuously be evaluated and phased in the CIP when it becomes financially feasible. These projects could potentially move forward when funding becomes available or priorities change.

### **GTP - Greenways, Transportation and Pedestrian Access**

1. West Holding Avenue Sidewalk
2. Wake Forest Bypass Greenway – Phase 1
3. Richland Creek – Phase 1
4. Richland Creek – Phase 2
5. Richland Creek – Phase 3
6. Ligon Mill Road Extension – Phase 1
7. Ligon Mill Road Extension – Phase 2
8. Pedestrian Sidewalk Connections
9. US 1-A South Main Street Bike Lanes
10. Passive/Active Park Greenway Connections
11. Ligon Mill Road - Complete Streets
12. Wake Forest Bypass Greenway – Phase 2
13. Smith-Austin Creek Greenway & Heritage Hills Spur
14. Bicycle and Pedestrian Counters
15. Bicycle Lanes & Sharrows
16. Harris Road Extension/Northside Loop

### **Parks and Recreation**

1. 94 Acre Park Development/Equipment
2. Joyner Park – Phase III