



TOWN OF WAKE FOREST

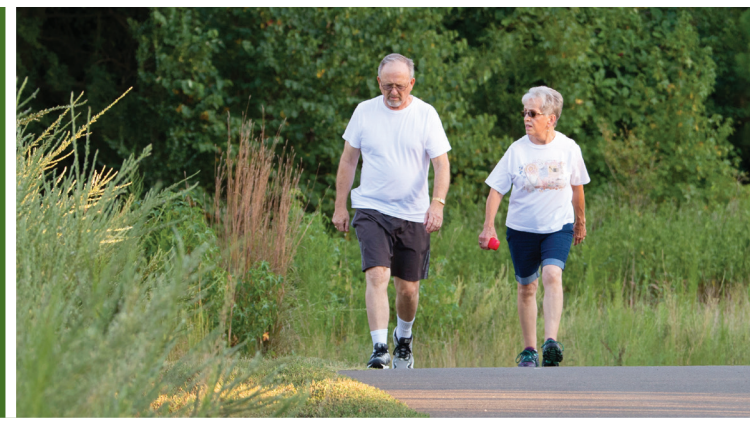
Capital Improvements Plan **Update**



2025 - 2030



TOWN of
**WAKE
FOREST**





TOWN *of*
WAKE FOREST

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Memo

To: Mayor and Board of Commissioners

From: Kip Padgett, Town Manager

CC: Assistant Town Managers, Department Directors, Michelle Daniels, Ben Blevins

Date: December 3, 2024

Re: 2025 – 2030 Capital Improvement Plan (CIP)

Attached for your review is the above referenced CIP. The plan identifies needs in the amount of \$496 million with an estimated operating impact of \$44.7 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 (2025 – 2026) the funding request is \$17.5 million. As you look specifically at the year one requests, you will notice that most of the Level A projects continue to focus on ARPA projects that are underway, maintenance of our current assets including phase II of the street resurfacing/rehabilitation program which bond proceeds were received in October. In Level B, you will notice significant amounts for other bond projects (Dunn Creek Greenway), several facilities expansions along with transportation improvements. Planning and design of Fire Station 6, remodel/expansion of Station 1 along with the logistics building is ongoing and the major outlay of this project will occur in fiscal year 2026 -2027. 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. All funds will be encumbered or under contract by December 31, 2024, and expended by December 31, 2026.

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 five years. We recently issued \$22 million of the \$75 million authorized in November 2022 in October and these projects are underway.

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 2025 – 2026 and will be funded according to the approved priority rankings.

Staff will be present at your CIP work session on January 7 to provide a general overview of the proposed year one projects, as well as answer any questions. I would like to express my appreciation to Michelle Daniels, 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. Thank you.



TOWN OF WAKE FOREST
CAPITAL IMPROVEMENT PLAN

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INTRODUCTION

DEFINITION: The Capital Improvements Plan (CIP) is a five-year plan identifying the Town’s capital improvement needs. As a long-range plan, the CIP reflects the Town’s policy regarding long range physical and economic development. By providing a planned schedule of public improvements, the CIP outlines present and future public needs and priorities. A capital improvement is defined as any expenditure for equipment, buildings, infrastructure, land acquisition, plan or project in which the cost exceeds \$25,000 and the estimated useful life is greater than 1 year.

CAPITAL IMPROVEMENT PLAN PROCESS: Capital project planning is an ongoing process. Each year the CIP document is updated. The need or idea for capital improvements can originate from the Mayor, Board, Citizens, or Town staff. These items are compiled into this document and presented to the Board of Commissioners on an annual basis. Through the annual planning retreat and work session(s), the Board focuses on prioritizing the first year’s expenditures. Once the CIP is approved, it outlines the Town’s official commitment to funding these expenditures in the upcoming budget. 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 2025-26 through 2029-30. 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 2025-26 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	Level A		
	2		Level B	
	3			
	4		Level C	

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

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

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

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

CRITERIA CATEGORIES:

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

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

Capital Improvement Plan
FUNDING SUMMARY

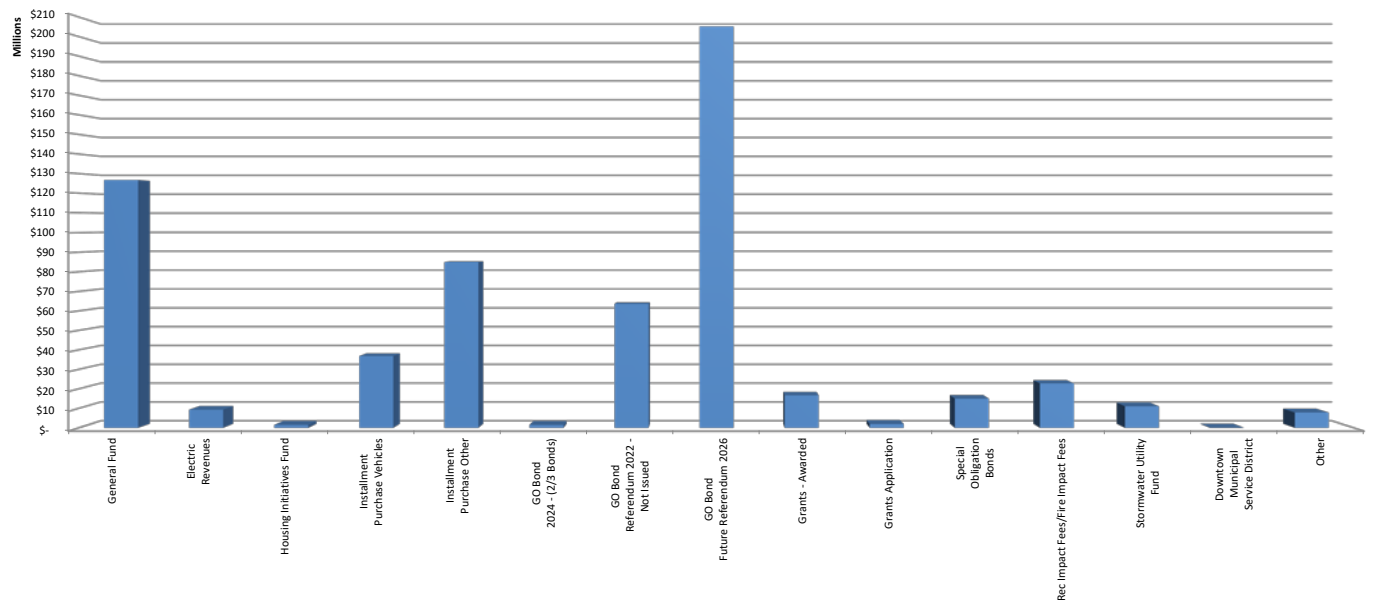
DIVISION DESCRIPTION	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	TOTALS	Beyond 2030 Memo Only
USES:								
<i>GENERAL FUND</i>								
General Government	\$ 3,748,765	\$ 950,000	\$ 5,545,000	\$ 3,688,000	\$ 33,670,000	\$ 18,772,000	66,373,765	\$ 3,535,000
American Rescue Plan Act	8,145,655	4,319,000	3,101,775	-	-	-	15,566,430	-
Information Technology	-	300,000	200,000	435,000	-	-	935,000	-
Public Facilities	1,320,000	8,674,000	6,537,000	6,110,500	16,200,000	325,000	39,166,500	26,000,000
Police	155,000	152,500	617,500	1,287,500	697,500	157,500	3,067,500	-
Fire	1,815,000	141,500	17,870,000	11,560,500	141,500	141,500	31,670,000	141,500
Public Works - Urban Forestry	-	-	-	-	360,000	75,000	435,000	-
Fleet Division	-	-	-	100,000	-	-	100,000	-
Streets Division	732,265	970,000	600,000	300,000	225,000	625,000	3,452,265	-
Solid Waste	-	-	1,410,000	420,000	200,000	300,000	2,330,000	-
Parks and Recreation	5,046,750	1,544,000	17,673,500	19,422,500	11,905,000	4,985,000	60,576,750	21,240,000
Transportation	5,586,665	11,387,000	16,870,000	27,629,000	21,915,000	42,295,000	125,682,665	46,227,500
Asset Maintenance	6,708,300	7,900,000	19,372,000	15,842,000	31,732,700	17,527,000	99,082,000	5,401,000
Stormwater Management	141,000	938,000	1,639,000	1,185,000	1,203,000	7,542,000	12,648,000	302,000
Vehicle/Equipment Replacements	-	4,111,000	7,638,000	4,010,700	4,242,700	2,400,300	22,402,700	4,977,300
	<u>33,399,400</u>	<u>41,387,000</u>	<u>99,073,775</u>	<u>91,990,700</u>	<u>122,492,400</u>	<u>95,145,300</u>	<u>483,488,575</u>	<u>107,824,300</u>
<i>ELECTRIC FUND</i>								
Electric/Tree Trimming	\$ 1,250,000	\$ 1,640,000	\$ 1,460,000	\$ 1,927,500	\$ 1,945,000	\$ 1,650,000	\$ 9,872,500	\$ -
Vehicle/Equipment Replacements	-	829,500	513,000	596,000	687,000	162,500	2,788,000	1,109,800
	<u>\$ 34,649,400</u>	<u>\$ 43,856,500</u>	<u>\$ 101,046,775</u>	<u>\$ 94,514,200</u>	<u>\$ 125,124,400</u>	<u>\$ 96,957,800</u>	<u>\$ 496,149,075</u>	<u>\$ 108,934,100</u>
TOTAL USES								
SOURCES:								
<i>GENERAL FUND</i>								
GO Bonds - Bond Referendum - Issued	-	-	-	-	-	-	-	-
GO Bonds - Bond Referendum - 2022	-	6,972,000	22,019,000	19,169,000	2,590,000	12,500,000	63,250,000	3,300,000
GO Bonds - Future Referendum - 2026	-	-	-	14,655,000	67,190,000	54,275,000	136,120,000	66,040,000
GO Bonds - 2024 (2/3 Bonds)	-	1,015,000	445,000	-	-	-	1,460,000	-
Future Installment Purchase - Other	5,500,000	8,000,000	22,883,500	18,587,000	29,977,200	-	84,947,700	-
Future Installment Purchase - Vehicles/Equipment	-	4,984,000	8,928,000	4,930,700	5,057,700	3,540,300	27,440,700	4,977,300
American Rescue Plan Act	8,145,655	4,319,000	3,101,775	-	-	-	15,566,430	-
Grant Funds - Awarded	622,330	-	500,000	-	-	-	1,122,330	-
Grant Funds - Future Application/Application Submitted	-	-	500,000	500,000	-	500,000	1,500,000	500,000
Capital Reserve Funds/Rec Impact Fees/Fire Impact Fees	3,870,000	2,000,000	8,799,000	5,295,000	2,885,000	-	22,849,000	-
Downtown Municipal Service District	-	50,000	-	-	-	-	50,000	-
Stormwater Utility Fund	63,500	610,000	1,309,000	1,185,000	1,203,000	6,402,000	10,772,500	302,000
Special Obligation Bonds	-	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	3,000,000
Housing Initiatives Fund	-	-	500,000	-	500,000	-	1,000,000	500,000
Other Available Sources (Timing & Amounts TBD)	15,197,915	13,437,000	27,088,500	24,669,000	10,089,500	14,928,000	105,409,915	29,205,000
<i>ELECTRIC FUND</i>								
Vehicles/Equipment Installment Purchase	-	829,500	773,000	596,000	972,000	162,500	3,333,000	1,109,800
Pay As You Go - User Fees/Other Revenues/Reserves	1,250,000	1,640,000	1,200,000	1,927,500	1,660,000	1,650,000	9,327,500	-
Other - Development Fees	-	-	-	-	-	-	-	-
	<u>\$ 34,649,400</u>	<u>\$ 43,856,500</u>	<u>\$ 101,046,775</u>	<u>\$ 94,514,200</u>	<u>\$ 125,124,400</u>	<u>\$ 96,957,800</u>	<u>\$ 496,149,075</u>	<u>\$ 108,934,100</u>
TOTAL SOURCES								

Reconcile 2022 G.O. Bond Referendum

	Issued	Unissued	Total
CIP Update 2024 - 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 - General Transportation Initiatives	300,000	-	300,000
*General Transportation Initiatives	4,000,000	6,500,000	10,500,000
GTP - Dunn Creek Greenway - Phase 4	1,265,000	-	1,265,000
GTP - Dunn Creek Greenway - Phase 3	4,385,000	-	4,385,000
GTP - Smith Creek Greenway - Phase 2	-	4,760,000	4,760,000
GTP - Smith Creek Greenway - Phase 3	-	2,540,000	2,540,000
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>\$ 22,050,000</u>	<u>\$ 52,950,000</u>	<u>\$ 75,000,000</u>

*Funding dedicated to the Wait Avenue/Roosevelt Streetscape

Function	General Fund	Electric Revenues	Housing Initiatives Fund	Installment Purchase Vehicles	Installment Purchase Other	GO Bond 2024 - (2/3 Bonds)	GO Bond Referendum 2022 - Not Issued	GO Bond Future Referendum 2026	Grants - Awarded	Grants Application	Special Obligation Bonds	Rec Impact Fees/Fire Impact Fees	Stormwater Utility Fund	Downtown Municipal Service District	Other	Department Total
General Government	\$ 10,691,865	\$ -	\$ 1,500,000	\$ 90,000	\$ -	\$ -	\$ 12,500,000	\$ 29,710,000	\$ 122,330	\$ -	\$ 15,000,000	\$ -	\$ -	\$ 50,000	\$ 244,570	\$ 69,908,765
American Rescue Plan	-	-	-	-	-	-	-	-	15,566,430	-	-	-	-	-	-	15,566,430
Information Technology	935,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	935,000
Public Facilities	28,001,000	-	-	150,000	18,015,500	-	-	16,500,000	-	-	-	2,500,000	-	-	-	65,166,500
Police	1,432,500	-	-	1,635,000	-	-	-	-	-	-	-	-	-	-	-	3,067,500
Fire	2,764,000	-	-	-	27,797,500	-	-	-	-	-	-	1,250,000	-	-	-	31,811,500
PW - Urban Forestry	160,000	-	-	275,000	-	-	-	-	-	-	-	-	-	-	-	435,000
Fleet Maintenance	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Streets	3,202,265	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	3,452,265
Solid Waste	1,600,000	-	-	730,000	-	-	-	-	-	-	-	-	-	-	-	2,330,000
GTP	40,723,265	-	-	-	6,575,000	-	20,820,000	100,365,000	-	-	-	2,237,000	-	-	1,189,900	171,910,165
PRCR	7,739,750	-	-	110,000	-	-	15,780,000	39,825,000	1,000,000	500,000	-	16,862,000	-	-	-	81,816,750
Asset Maintenance	29,300,300	-	-	-	32,559,700	1,460,000	14,450,000	18,760,000	-	1,500,000	-	-	-	-	6,453,000	104,483,000
Stormwater Management	77,500	-	-	1,798,000	-	-	-	-	-	-	-	11,074,500	-	-	-	12,950,000
Electric	-	9,327,500	-	545,000	-	-	-	-	-	-	-	-	-	-	-	9,872,500
Vehicle Replacements	-	-	-	31,277,800	-	-	-	-	-	-	-	-	-	-	-	31,277,800
Total	\$ 126,727,445	\$ 9,327,500	\$ 1,500,000	\$ 36,860,800	\$ 84,947,700	\$ 1,460,000	\$ 63,550,000	\$ 205,160,000	\$ 16,688,760	\$ 2,000,000	\$ 15,000,000	\$ 22,849,000	\$ 11,074,500	\$ 50,000	\$ 7,887,470	\$ 605,083,175



Capital Improvement Plan
FUNDING LEVEL SUMMARY
 FISCAL YEAR 2025-2026

PAGE	DEPARTMENT/DIVISION	PROJECT DESCRIPTION	PRIORITY TYPE	1ST YEAR CAPITAL COST	EXTERNAL FUNDING	FISCALLY CONSTRAINED
<u>LEVEL A</u>						
ARP - 1 & 2	American Rescue Plan	Multiple Projects	H-1,2,3,4	4,319,000	4,319,000	-
PF-1	Public Facilities	ADA Improvements for Compliance	H-1	200,000	-	200,000
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-4	PRCR	Spectator Accessibility, ADA Bleachers, Replace Dugouts	H-1	493,000	-	493,000
AM-3	Asset Maintenance	Street Resurfacing	H-2	2,300,000	2,200,000	100,000
AM-6	Asset Maintenance	Wake Forest Reservoir Improvements	H-2	1,225,000	1,225,000	-
AM-13	Asset Maintenance	Sandford Creek Greenway Boardwalk Replacement	H-2	528,000	-	528,000
TOTAL LEVEL A				9,256,500	7,744,000	1,512,500
<u>LEVEL B:</u>						
GG-1	General Government	Vehicle Additions - Inspections	M-3	40,000	-	-
GG-2	General Government	Vehicle Additions - Engineering	M-3	50,000	-	-
GG-3	General Government	Downtown Speakers	M-3	50,000	-	-
GG-4	General Government	AV and Sound Board Replacement	M-2	25,000	-	25,000
GG-5	General Government	Ailey Young House Heritage Site	M-3	660,000	-	660,000
GG-10	General Government	Renaissance Centre Expansion	M-3	125,000	-	125,000
IT-1	Information Technology	Physical Security Refresh	M-2	200,000	-	200,000
IT-2	Information Technology	Firewall Refresh	M-2	100,000	-	100,000
PF-2	Public Facilities	Facility Space Planning	M-3	80,000	-	80,000
PF-3	Public Facilities	Public Facilities Plan - Expansion & Upgrades	M-3	8,000,000	-	-
PF-4	Public Facilities	Public Facilities - Vehicle Additions	M-3	150,000	-	-
PF-5	Public Facilities	Streets Building Office/Meeting Space Expansion	M-3	215,000	-	215,000
PF-6	Public Facilities	Fleet Expansion	M-3	29,000	-	29,000
P-1	Police	License Plate Reader System	H-3	122,500	-	122,500
P-2	Police	UAS (Drone)	M-3	30,000	-	30,000
S-1	Streets	Transportation New Sidewalk Projects	H-3	100,000	-	100,000
S-3	Streets	Town Wide Wayfinding Designs/Signage	H-3	455,000	-	455,000
S-4	Streets	Crack Sealing Machine	M-3	115,000	-	115,000
S-5	Streets	Equipment Addition - Small Concrete Mixing Truck	M-3	250,000	-	-
PRCR-1	PRCR	Vehicle Additions	M-3	55,000	-	-
PRCR-2	PRCR	Flaherty Park Field #2 Improvements	H-3	890,000	-	890,000
PRCR-3	PRCR	Aerification Equipment	M-3	63,000	-	63,000
PRCR-5	PRCR	Compact Utility Tractor	M-3	43,000	-	43,000
T-1	GTP	Roadway - Ligon Mill Road/Smith Creek Bridge Improvements	H-3	94,000	-	-
T-2	GTP	Greenway - Dunn Creek Greenway - Phase 3	H-3	3,250,000	2,700,000	550,000
T-3	GTP	Greenway - Dunn Creek Greenway - Phase 4	H-3	1,290,000	680,000	610,000
T-4	GTP	Traffic/Pedestrian Signals	H-3	455,000	167,000	288,000
T-5	GTP	NCDOT S-Line Project	H-3	3,000,000	-	3,000,000
T-6	GTP	General Transportation Initiatives	H-4	250,000	-	250,000
T-7	GTP	S. Franklin St. Expansion	H-4	1,175,000	-	1,175,000
T-8	GTP	Friendship Chapel Extension	H-3	365,500	-	247,500
T-9	GTP	Smith Creek Greenway - Phase 2	H-3	100,000	-	-
T-10	GTP	Smith Creek Greenway - Phase 3	H-3	100,000	-	-
T-11	GTP	Downtown Streetscape Improvements	M-2	1,307,500	-	1,307,500
VR	General Government	Vehicle Replacements	M-2	4,111,000	-	-
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	913,000	-	913,000
AM-5	Asset Maintenance	Maintenance of Facilities (Outside of Town Hall)	M-2	42,000	-	42,000
AM-7	Asset Maintenance	Greenway Infrastructure Improvements	M-2	261,000	-	261,000
AM-8	Asset Maintenance	Joyner Park Farms Building Rehab	M-2	225,000	-	225,000
AM-9	Asset Maintenance	Athletic Courts Construction	M-2	505,000	-	505,000
AM-10	Asset Maintenance	Athletic Fields Fence Replacement	M-2	295,000	-	295,000
AM-11	Asset Maintenance	HL Miller Park	L-4	1,015,000	-	-
AM-12	Asset Maintenance	Holding Park Community House Maintenance	M-2	110,000	-	110,000
SM-1	Stormwater Management	Stormwater Analysis - Cardinal Hills	M-2	525,000	-	525,000
SM-2	Stormwater Management	Horsecreek Watershed Area Water Quality Improvements	M-2	85,000	-	85,000
SM-3	Stormwater Management	Service Truck - Addition	M-4	88,000	-	-
SM-4	Stormwater Management	Mini Excavator - Addition	M-4	185,000	-	185,000
SM-5	Stormwater Management	Crew Cab Pick Up Truck - Addition	M-4	55,000	-	-
E-1	Electric	Line Construction/System Improvements	M-2	1,200,000	-	1,200,000
E-2	Electric	Downtown Underground Conversion	M-2	300,000	-	300,000
E-3	Electric	UD-50 Underground Conversion	M-3	140,000	-	140,000
VR	Electric	Vehicle Replacements	M-2	829,500	-	-
TOTAL LEVEL B				34,600,000	3,547,000	15,947,500
GRAND TOTALS				\$ 43,856,500	\$ 11,291,000	\$ 17,460,000

*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.

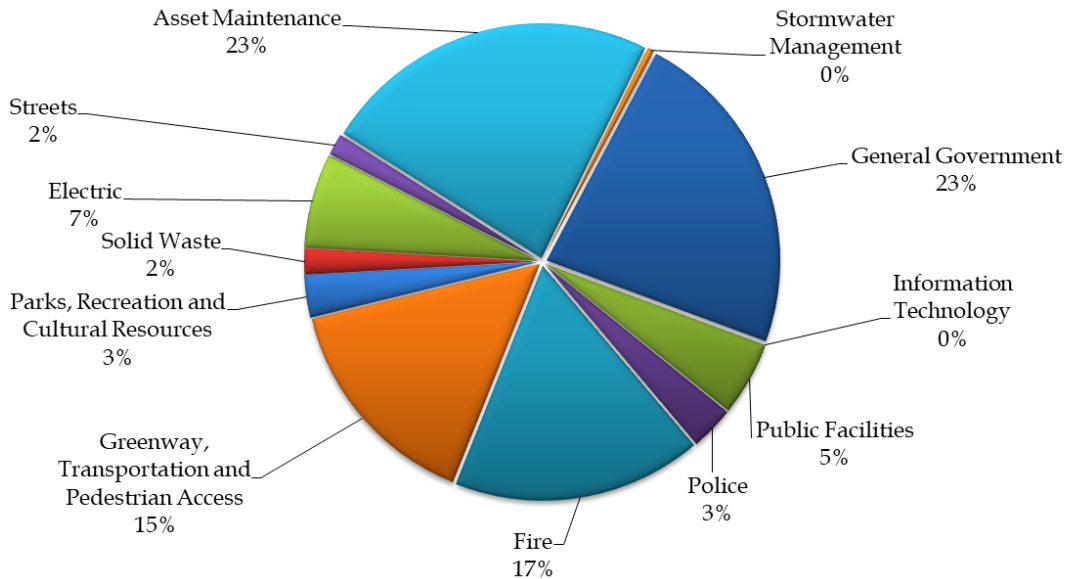
FY 2025 – 2030 Capital Improvements Plan Update

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	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total
General Government	1,030,150	1,378,300	1,812,800	1,944,800	4,058,175	10,224,225
Information Technology	2,200	2,200	2,200	2,200	2,200	11,000
Public Facilities	1,980	1,980	371,030	596,805	1,333,805	2,305,600
Police	59,400	118,800	286,000	442,200	451,550	1,357,950
Fire	-	1,463,000	1,908,500	2,084,500	2,260,500	7,716,500
Greenway, Transportation and Pedestrian Access	522,335	1,043,515	1,389,080	1,823,030	2,015,640	6,793,600
Parks, Recreation and Cultural Resources	16,275	175,725	253,550	385,825	474,100	1,305,475
Solid Waste	-	138,600	193,050	234,300	163,350	729,300
Electric	207,075	503,800	888,800	628,650	690,800	2,919,125
Streets	39,600	78,100	142,725	196,350	212,850	669,625
Asset Maintenance	984,555	1,938,255	2,488,035	2,483,855	2,596,055	10,490,755
Stormwater Management	31,250	41,250	41,250	43,750	43,750	201,250
	\$ 2,894,820	\$ 6,883,525	\$ 9,777,020	\$ 10,866,265	\$ 14,302,775	\$ 44,724,405

5 Year Impact on Operations by Function



The data above displays the projected additional cost of operations over the next five years related to the current capital improvement submissions. The majority of the impact on operations is for the additional debt service which is related to the 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, 2024**

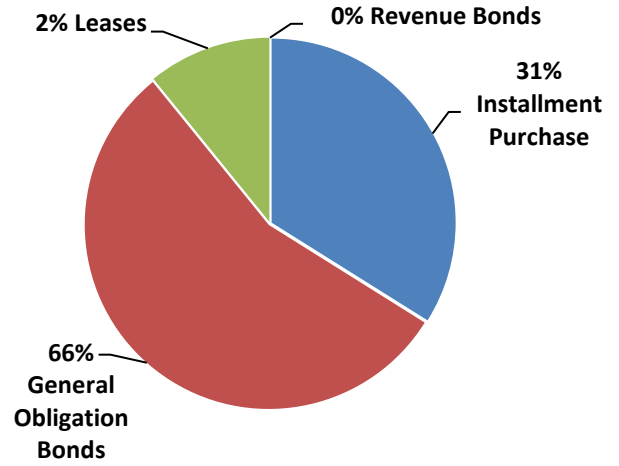
General Fund

Installment Purchase	\$ 12,861,388
General Obligation Bonds	24,012,479
Leases	<u>4,716,852</u>
Total Tax-Supported Debt	<u>41,590,719</u>

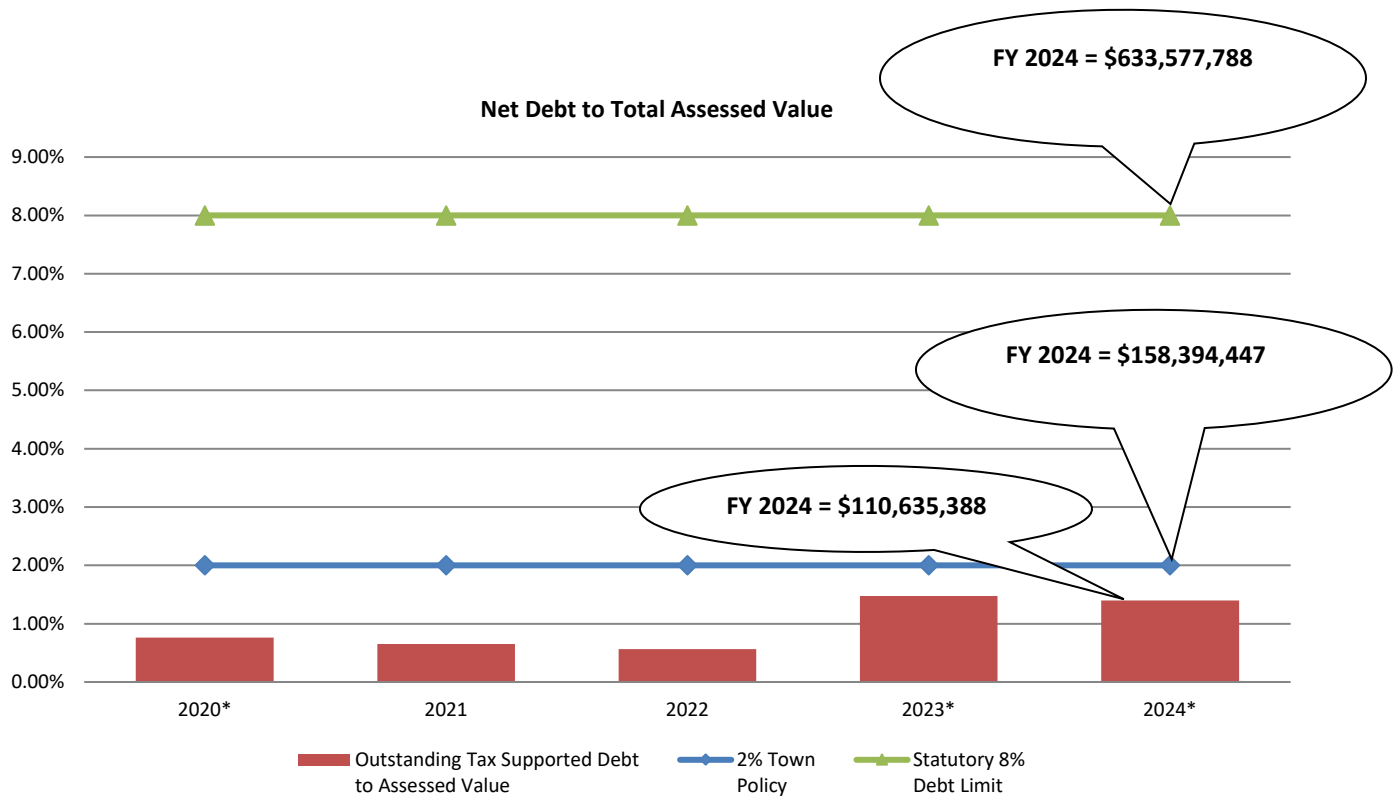
Electric Fund

Revenue Bonds	-0-
Installment Purchase	<u>1,877,727</u>

Total Debt Outstanding **\$43,468,446**



**Legal Debt Margin as of June 30, 2024, is \$522,942,400. This includes the authorized \$75,000,000 in general obligation bonds approved by the voters on November 8, 2022. The Town issued \$22,050,000 of this authorization in October. Remaining \$52,950,000 is planned to be issued in 2026 and 2028 respectively.



Capital Improvement Plan
GENERAL GOVERNMENT SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY	PRIOR TO	FUTURE						TOTALS
	TYPE	JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	YEARS	
1 Vehicle Additions - Inspections	M - 3	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
2 Vehicle Addition - Engineering	M - 3	-	50,000	-	-	-	-	-	50,000
3 Downtown Speakers	M - 3	-	50,000	-	-	-	-	-	50,000
4 AV and Sound Board Replacement	M - 2	-	25,000	30,000	30,000	75,000	-	-	160,000
5 Ailey Young House Heritage Site	M - 3	831,565	660,000	1,515,000	58,000	35,000	35,000	35,000	3,169,565
6 Telescoping Platforms and Seating (Retractable Risers)	H - 3	-	-	500,000	-	-	-	-	500,000
7 Land Acquisition - Housing Affordability Program	H - 3	600,000	-	500,000	-	500,000	-	500,000	2,100,000
8 Site Acquisition and Development	H - 4	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
9 Downtown Parking Deck	H - 4	2,217,200	-	-	250,000	250,000	15,737,000	-	18,454,200
10 Renaissance Centre Expansion	M - 3	100,000	125,000	-	350,000	29,810,000	-	-	30,385,000
TOTALS		\$ 3,748,765	\$ 950,000	\$ 5,545,000	\$ 3,688,000	\$ 33,670,000	\$ 18,772,000	\$ 3,535,000	\$ 69,908,765

***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 2025-2030**

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 Ford 150 4x2 extended cab (FY 2025-26)

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 surplus.

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

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Installment Purchase	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT
Engineering

PROJECT MANAGER
Tim Watson

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 Engineering CIP Team.

JUSTIFICATION
The CIP team has been using old police vehicle (Tahoe). The Tahoe should have been salvaged but it was reassigned to accommodate the need for a vehicle. The vehicle is past its life expectancy and requires maintenance. The CIP team is extremely busy and the vehicle is necessary to perform the required service. In addition, an engineering technician for the department will start in January 2025 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

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Installment Purchase	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Downtown Development	PROJECT MANAGER Jennifer Herbert	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Downtown Speakers</i>	TYPE OF PROJECT	
		1 - Health/Safety/Welfare
		2 - Maintenance/Replacement
	X	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.).

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
DMSD Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 50,000

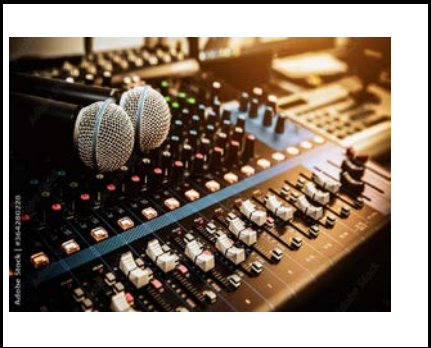
**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Wake Forest Renaissance Centre	PROJECT MANAGER Debbie Dunn	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE AV and Sound Board Replacement	TYPE OF PROJECT <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
AV and Sound Board upgrades and replacement.

JUSTIFICATION
The current sound board and AV system was purchased and installed in 2018. Currently there is an immediate 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. In addition, upgrading wireless microphones is looming 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 \$2000 per event. In FY24/25 the Centre rented this equipment for 3 shows. After show surveys received more positive comments about the sound quality as a result of this addition. 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	Continuation - FY 2025	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Equipment	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ 75,000	\$ -	\$ -
Total Project Costs	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ 75,000	\$ -	\$ -


FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ 75,000	\$ -	\$ -
Total Funding Sources	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ 75,000	\$ -	\$ -

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Planning	PROJECT MANAGER Michelle Michael	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Ailey Young House Heritage Site</i>	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	X 3 - Existing Programs Expansion
	4 - New Program

<p>PROJECT DESCRIPTION</p> <p>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.</p> <p>JUSTIFICATION</p> <p>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.</p>	
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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.
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PROJECT STATUS	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 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 85,900	\$ 315,000	\$ 10,000	\$ -	\$ -		\$ -
Construction	204,000	20,000	1,000,000	25,000	15,000	15,000	15,000
Purchase - Land	384,000	100,000	-	-	-	-	-
Equipment	3,100	15,000	100,000	5,000	5,000	5,000	5,000
Contingency	138,565	160,000	314,000	8,000	5,000	5,000	5,000
Other - Archaeology	16,000	50,000	91,000	20,000	10,000	10,000	10,000
Total Project Costs	\$ 831,565	\$ 660,000	\$ 1,515,000	\$ 58,000	\$ 35,000	\$ 35,000	\$ 35,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 664,665	\$ 660,000	\$ 1,515,000	\$ 58,000	\$ 35,000	\$ 35,000	\$ 35,000
Historic Preservation Commission	21,500	-	-	-	-	-	-
Grants - NCDCCR/Stedman Awarded	110,000	-	-	-	-	-	-
Grants-CLG/Ammons	12,330	-	-	-	-	-	-
In-Kind Donations	18,770	-	-	-	-	-	-
Donations	4,300	-	-	-	-	-	-
Total Funding Sources	\$ 831,565	\$ 660,000	\$ 1,515,000	\$ 58,000	\$ 35,000	\$ 35,000	\$ 35,000

TOTAL PROJECT COST: \$ 3,169,565

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Wake Forest Renaissance Centre	PROJECT MANAGER Debbie Dunn	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Telescoping platforms and seating (retractable risers)	TYPE OF PROJECT	
		1 - Health/Safety/Welfare
		2 - Maintenance/Replacement
	X	3 - Existing Programs Expansion
		4 - New Program

PROJECT DESCRIPTION
Install telescoping platforms with seats that will be used during the stage performances. This will cause the current sound room to be raised properly.

JUSTIFICATION
Audience members surveyed after every Main Stage performance continue to ask the Centre to seek a solution to the sight line problems. Adding telescoping platforms with chairs will alleviate this issue and give the Centre the flexibility of space needed for other events. With the installation of telescoping platforms, the Centre can host a town meeting or expo that requires the flat flooring during the day and within one hour the platforms with the seating can be erected to transform the hall into theater style seating. This will allow a stage performance where every seat will have a view of the stage.



PROJECT ALTERNATIVES
One alternative to this solution is to continue renting the risers. The drawback is the amount of time it takes for the risers to be built and put in place, limiting flexibility of space. For example: the Centre has contracted to have the risers in place November 2024 through the holiday shows in December. This restricts the availability of space for expos, trainings, and dinner set ups.

OPERATING IMPACT/OTHER COMMENTS
The telescoping platforms will be set to the left of the house to accommodate the support pole. The house will not be centered with the stage.

PROJECT STATUS	New Project - FY 2026
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Equipment	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Renovation of sound booth	\$ -	\$ -	100,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Sponsorships and Fund Raising	\$ -	\$ -	100,000	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 500,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT	PROJECT MANAGER	DEPARTMENTAL PRIORITY
Planning	Brad West	High

PROJECT TITLE	TYPE OF PROJECT								
<i>Land Acquisition-Housing Affordability Program</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></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
Assemblage and purchase of approximately 1.25 acres of land for a Community Land Trust (CLT) opportunity.

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



PROJECT ALTERNATIVES

None

OPERATING IMPACT/OTHER COMMENTS

One (1) cent of property taxes authorized for housing initiatives. Accumulate funds to use towards land acquisition.

PROJECT STATUS	New Project - FY 2026		
<i>Funds Approved to Date</i>	\$ 1,154,945	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	600,000	-	500,000	-	500,000	-	500,000
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ 600,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Housing Initiatives Fund	-	-	500,000	-	500,000	-	500,000
Total Funding Sources	\$ 600,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000

TOTAL PROJECT COST: \$ 2,100,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Economic Development	PROJECT MANAGER Jason Cannon	DEPARTMENTAL PRIORITY High
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PROJECT TITLE <i>Site Acquisition and Development</i>	TYPE OF PROJECT <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
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	Continuation - FY 2018	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Other*	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Total Project Costs	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Special Obligation Bonds	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Total Funding Sources	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

TOTAL PROJECT COST: \$ 15,000,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Town Manager's Office	PROJECT MANAGER Kip Padgett	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Downtown Parking Deck	TYPE OF PROJECT 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. The mobility hub is proposed to come online in 2030 and while parking considerations are being evaluated with the mobility hub, the parking deck would provide additional parking options for mobility hub users. Originally anticipated in 2026-27, pushed to 2029-30 due to market conditions.



PROJECT ALTERNATIVES Town constructs the deck without an associated private development.	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.
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PROJECT STATUS	Continuation - FY 2022
Funds Approved to Date	\$ 2,217,200
Funds Expended to Date	\$ 2,217,200

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Purchase	2,217,200	-	-	-	-	-	-
Construction	-	-	-	-	-	10,750,000	-
Other - PAC 1%	-	-	-	-	-	137,000	-
Contingency	-	-	-	-	-	4,600,000	-
Total Project Costs	\$ 2,217,200	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 15,737,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 2,217,200	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 3,237,000	\$ -
Bond Referendum - FY 2022	-	-	-	-	-	12,500,000	-
Total Funding Sources	\$ 2,217,200	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 15,737,000	\$ -

TOTAL PROJECT COST: \$ 18,454,200

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Wake Forest Renaissance Centre	PROJECT MANAGER Debbie Dunn	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Renaissance Centre Expansion</i>	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	X 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. The Town will incorporate office space in FY 2025-2026 to accommodate growth.



PROJECT ALTERNATIVES	OPERATING IMPACT/OTHER COMMENTS
Until the project is finished, the Renaissance Centre staff will continue to optimizing the current facility.	A thriving performing arts culture increase the attractiveness of the community to residents, tourists, businesses, and investment.

PROJECT STATUS	Continuation - FY 2024	
<i>Funds Approved to Date</i>	\$ 100,000	<i>Funds Expended to Date</i>
	\$ 100,000	\$ 100,000

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
Construction	-	125,000	-	-	25,000,000	-	-
Other - Sound engineering consultation & plan	-	-	-	350,000	-	-	-
Other - Telescoping Risers	-	-	-	-	-	-	-
Other - Feasibility Study	100,000	-	-	-	-	-	-
Land acquisition	-	-	-	-	3,000,000	-	-
Other (PAC 1%)	-	-	-	-	310,000	-	-
Total Project Costs	\$ 100,000	\$ 125,000	\$ -	\$ 350,000	\$ 29,810,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 100,000	\$ 125,000	\$ -	\$ 350,000	\$ -	\$ -	-
Other - Private Donors	-	-	-	-	100,000	-	-
Future Bond Referendum - FY 2026	-	-	-	-	29,710,000	-	-
Total Funding Sources	\$ 100,000	\$ 125,000	\$ -	\$ 350,000	\$ 29,810,000	\$ -	\$ -

TOTAL PROJECT COST: \$ 30,385,000

Capital Improvement Plan
AMERICAN RESCUE PLAN ACT SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS	TOTALS
1 American Rescue Plan Act	H-1,2,3,4	\$ 8,145,655	\$ 4,319,000	\$ 3,101,775	\$ -	\$ -	\$ -	\$ -	\$ 15,566,430
TOTALS		\$ 8,145,655	\$ 4,319,000	\$ 3,101,775	\$ -	\$ -	\$ -	\$ -	\$ 15,566,430

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 2025-2030**

DEPARTMENT
Administration

PROJECT MANAGER
Aileen Staples/Sam Sanchez

DEPARTMENTAL PRIORITY
High

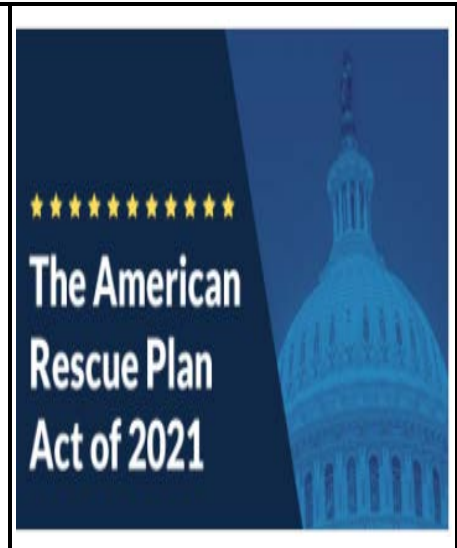
PROJECT TITLE

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 through fiscal year 2026-2027. Total project costs includes interest earnings and updated budgets.



PROJECT ALTERNATIVES
N/A

OPERATING IMPACT/OTHER COMMENTS
Funds expended to date through October 31, 2024. 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

\$	7,036,425
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 1,025,000	\$ 250,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	1,654,000	-	-	-	-	-
Construction	3,711,556	2,215,000	2,451,775	-	-	-	-
Equipment	1,930,469	-	-	-	-	-	-
Contingency	-	-	275,000	-	-	-	-
Other	1,478,630	200,000	200,000	-	-	-	-
Total Project Costs	\$ 8,145,655	\$ 4,319,000	\$ 3,101,775	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Grants - American Rescue Plan	\$ 8,145,655	\$ 4,319,000	\$ 3,101,775		\$ -	\$ -	\$ -
Total Funding Sources	\$ 8,145,655	\$ 4,319,000	\$ 3,101,775	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 15,566,430

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

<i>Project Description/Information</i>	<i>Source</i>	<i>Original Estimated Amounts</i>	<i>October-24 Updated Estimated Costs</i>
Downtown Stormwater Control Measure/Stream Restoration (Miller Park) - ongoing	CIP	\$ 1,325,000	\$ 1,325,000
Stormwater Improvements and Enhancements (1/2 in each tier) - ongoing	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 - ongoing	CIP	1,350,000	1,350,000
Stormwater Total		\$ 6,325,000	\$ 6,325,000
Park and Downtown Wireless Connectivity/Smart City (Broadband) - ongoing	CIP	505,000	505,000
Fiber Installation - Fire Stations (Broadband) - completed	CIP	525,000	525,000
Communications Upgrade/Replacement (Police) - completed	CIP	900,000	846,130
WRC/DuBois Broadband Initiative (Northeast Area) - completed	BOC Approved	1,200,000	1,000,000
Broadband Total		\$ 3,130,000	\$ 2,876,130
Replace Fire Engine Ladder (5212) - PO Issued	CIP	1,350,000	1,654,000
Fire Equipment Replacement - POs Issued	CIP	325,000	721,090
Patrol Vehicle Replacement - catch up - completed	CIP	225,000	199,625
Public Safety - Equipment Catch up		\$ 1,900,000	\$ 2,574,715
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 - completed	CIP	955,000	1,611,955
Transit Expansion - ongoing		750,000	750,000
NE Neighborhood Improvements/Food Security/Contingency - ongoing	ARP	550,000	550,000
Public Health/Emergency/Negative Economic Impact		\$ 3,186,000	\$ 3,790,585
Total Estimated Costs		\$ 14,541,000	\$ 15,566,430

Capital Improvement Plan
INFORMATION TECHNOLOGY SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS	TOTALS
1 Physical Security Refresh	M - 2	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 600,000
2 Firewall Refresh	M - 2	-	100,000	-	-	-	-	-	100,000
3 Multifunction Printer (MFP) Refresh	M - 2	-	-	-	235,000	-	-	-	235,000
			\$ 300,000	\$ 200,000	\$ 435,000	\$ -	\$ -	\$ -	\$ 935,000

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 2025-2030**

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

PROJECT TITLE <i>Physical Security Refresh</i>	TYPE OF PROJECT <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 -Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td></tr> <tr><td>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	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 Continuation – FY 2025

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 20,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 20,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Capital Reserve	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -

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

TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030

DEPARTMENT Information Technology	PROJECT MANAGER Adam Oates	DEPARTMENTAL PRIORITY Medium
PROJECT TITLE Firewall Refresh	TYPE OF PROJECT	
	X	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:

- Support will conclude in October 2025
- Layer of Protection:
 - 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.
 - 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.
- Application Visibility and Control:
 - 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.
 - Next-Generation Firewall: NGFWs can identify and control applications, allowing for fine-grained access control and the ability to block or allow specific applications.
- User Identity and Access Control:
 - Traditional Firewall: Traditional firewalls often lack the capability to identify specific users, which can limit their ability to enforce user-based policies.
 - Next-Generation Firewall: NGFWs can integrate with authentication systems to identify users, enabling more robust access control policies based on user identity.
- Threat Detection and Prevention:
 - 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.
 - 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.
- Deep Packet Inspection:
 - Traditional Firewall: Traditional firewalls often rely on stateful inspection, which checks if incoming packets match established connections.
 - 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.
- Integration and Context Awareness:
 - 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.
 - 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.



PROJECT ALTERNATIVES

OPERATING IMPACT/OTHER COMMENTS

After Oct 2025 we will not have support on current firewalls

PROJECT STATUS	Continuation - FY 2025		
Funds Approved to Date	\$ -	Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Reserve	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 100,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Information Technology	PROJECT MANAGER Adam Oates	DEPARTMENTAL PRIORITY Medium
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<p style="text-align: center; margin: 0;">PROJECT TITLE</p> <p style="text-align: center; margin: 10px 0;"><i>Multifunction Printer (MFP) Refresh</i></p>	<p style="text-align: center; margin: 0;">TYPE OF PROJECT</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px; border: 1px solid black;"></td><td style="border: 1px solid black;">1 -Health/Safety/Welfare</td></tr> <tr><td style="width: 20px; border: 1px solid black; text-align: center;">X</td><td style="border: 1px solid black;">2 - Maintenance/Replacement</td></tr> <tr><td style="width: 20px; border: 1px solid black;"></td><td style="border: 1px solid black;">3 - Existing Programs Expansion</td></tr> <tr><td style="width: 20px; border: 1px solid black;"></td><td style="border: 1px solid black;">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 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.



<p style="text-align: center; margin: 0;">PROJECT ALTERNATIVES</p>	<p style="text-align: center; margin: 0;">OPERATING IMPACT/OTHER COMMENTS</p> <p style="margin: 5px 0;">There have been instances when copiers were out of service for several days, necessitating some employees to print documents in alternative locations.</p>
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PROJECT STATUS	Continuation- FY 2025
<i>Funds Approved to Date</i>	\$ -
<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Service	\$ -		\$ -	\$ 45,000	\$ -	\$ -	\$ -
Equipment	\$ -		\$ -	190,000			
Total Project Costs	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -
Capital Reserve	\$ -	\$ -	\$ -				
Total Funding Sources	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 235,000

Capital Improvement Plan
PUBLIC FACILITIES SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030		
1 ADA Improvements for Compliance	H - 1	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 23,000,000	\$ 24,050,000
2 Facility Space Planning	M - 3	30,000	80,000	-	-	-	125,000	-	235,000
3 Public Facilities Plan - Expansion & Upgrades	M - 3	1,200,000	8,000,000	5,450,000	4,815,500	-	-	-	19,465,500
4 Vehicle Additions	M - 3	-	150,000	-	-	-	-	-	150,000
5 Streets Building Office/ Meeting Space Expansion	M - 3	-	215,000	-	-	-	-	-	215,000
6 Fleet Expansion	M - 3	-	29,000	801,000	-	-	-	-	830,000
7 Evidence Room at Main Police Station	M - 3	20,000	-	37,000	581,000	-	-	-	638,000
8 Flaherty Community Center Office	M - 3	20,000	-	49,000	464,000	-	-	-	533,000
9 Senior Center Building - Additional Building	M - 3	-	-	-	50,000	16,000,000	-	-	16,050,000
10 Parks and Recreation Maintenance Building #2	M - 3	-	-	-	-	-	-	3,000,000	3,000,000
TOTALS		\$ 1,320,000	\$ 8,674,000	\$ 6,537,000	\$ 6,110,500	\$ 16,200,000	\$ 325,000	\$ 26,000,000	\$ 65,166,500

Priority definitions: H High
M Medium
L Low

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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 current request is based on Precision Infrastructure Management, firm who produced our Transition Plan, Right of Way estimates only to date. Once all is complete, we will update cost including all barriers. The Department of Justice does not require all barriers to be corrected at the same time, but we must show we good efforts of doing so. The yearly request is to remediate barriers that are most important and create the highest safety concerns first. The future years cost is the remaining expected cost.



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	
\$	50,000

Funds Expended to Date

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Construction	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 23,000,000
Other	-	-	-	-	-	-	-
Total Project Costs	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 23,000,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 23,000,000
Total Funding Sources	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 23,000,000

TOTAL PROJECT COST: **\$ 24,050,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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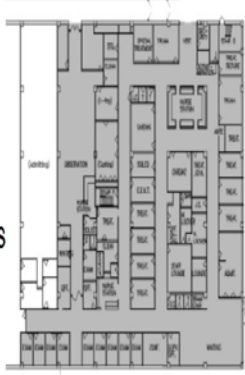
PROJECT TITLE <i>Facility Space Planning</i>	TYPE OF PROJECT <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td style="text-align: center;">X</td></tr> <tr><td>3 - Existing Programs Expansion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

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

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

- Phase One:
- 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.

PROJECT STATUS	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 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 30,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -
Total Project Costs	\$ 30,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 30,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -
Total Funding Sources	\$ 30,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -

TOTAL PROJECT COST: **\$ 235,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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
X	3 - Existing Programs Expansion
	4 - New Program

PROJECT DESCRIPTION

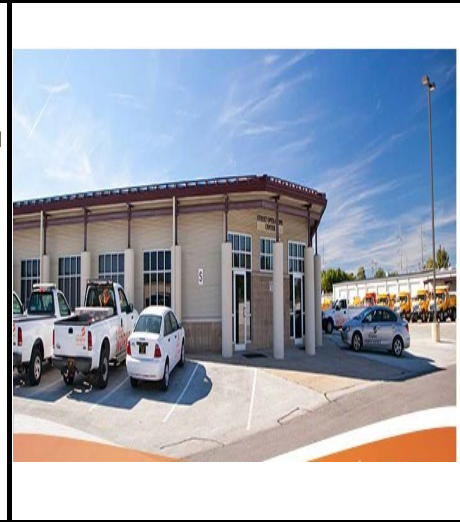
Projected upcoming needs to expand and upgrade staffing facilities.

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)New Public Facilities Building - TBD - Land Acquisition FY 25-26, Design FY 26-27, Construction FY 27-28



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	
\$	1,200,000

Funds Expended to Date

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	8,000,000	-	-	-	-	-
Construction	960,000	-	5,000,000	3,500,000	-	-	-
Equipment	220,000	-	75,000	200,000	-	-	-
Contingency	20,000	-	125,000	1,070,000	-	-	-
Other (PAC)	-	-	-	45,500	-	-	-
Total Project Costs	\$ 1,200,000	\$ 8,000,000	\$ 5,450,000	\$ 4,815,500	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 1,200,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Installment Purchase	-	8,000,000	5,200,000	4,815,500	-	-	-
Total Funding Sources	\$ 1,200,000	\$ 8,000,000	\$ 5,450,000	\$ 4,815,500	\$ -	\$ -	\$ -

TOTAL PROJECT COST:

\$ 19,465,500

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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
X	3 - Existing Programs Expansion
	4 - New Program

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

JUSTIFICATION
Facilities included one technician and two custodial crews within the five year staffing memo. We hired two custodians and will be requesting two more as well as a Facilities Technician for the FY25-26 budget year. The technician would need a truck for hauling planting materials, water tank, and spray rig for maintaining plant beds and treating turf. Two Transit Connect vans for custodians would allow staff to keep equipment and supplies with them for restocking or special task.



PROJECT ALTERNATIVES

N/A

OPERATING IMPACT/OTHER COMMENTS

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

PROJECT STATUS

Funds Approved to Date

Continuation- FY 2024
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Installment Purchase	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST:

\$ 150,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT

Public Facilities

PROJECT MANAGER

Mickey Rochelle

DEPARTMENTAL PRIORITY

Medium

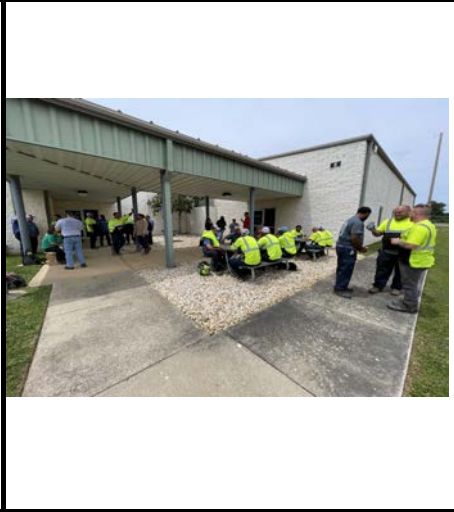
PROJECT TITLE

Streets Building Office/ Meeting Space Expansion

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
X	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

Continuation - FY 2025
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	150,000	-	-	-	-	-
Purchase	-	5,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	50,000	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 215,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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

PROJECT DESCRIPTION
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.

PROJECT STATUS Funds Approved to Date	Continuation - FY 2025 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	610,000	-	-	-	-
Purchase	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	9,000	183,000	-	-	-	-
Other (PAC)	-	-	8,000	-	-	-	-
Total Project Costs	\$ -	\$ 29,000	\$ 801,000	\$ -	\$ -	\$ -	\$ -

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	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 29,000	\$ 801,000	\$ -	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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

PROJECT DESCRIPTION
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	Continuation - FY 2016	
<i>Funds Approved to Date</i>	\$ 20,000	<i>Funds Expended to Date</i> \$ 20,000

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Construction	20,000	-	-	400,000	-	-	-
Equipment	-	-	-	50,000	-	-	-
Contingency	-	-	11,600	125,200	-	-	-
Other	-	-	400	5,800	-	-	-
Total Project Costs	\$ 20,000	\$ -	\$ 37,000	\$ 581,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 20,000	\$ -	\$ 37,000	\$ 581,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ 20,000	\$ -	\$ 37,000	\$ 581,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: **\$ 638,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Public Facilities	PROJECT MANAGER Mickey Rochelle	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Flaherty Community Center Office</i>	TYPE OF PROJECT 1 - Health/Safety/Welfare 2 - Maintenance/Replacement <input checked="" type="checkbox"/> 3 - Existing Programs Expansion 4 - New Program
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PROJECT DESCRIPTION
Design and construct approximately 1,000 square feet of office space for future staffing needs at Flaherty Community Center

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



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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Construction	20,000	-	-	350,000	-	-	-
Equipment	-	-	-	4,000	-	-	-
Contingency	-	-	13,500	105,500	-	-	-
Other- PAC	-	-	500	4,500	-	-	-
Total Project Costs	\$ 20,000	\$ -	\$ 49,000	\$ 464,000	\$ -	\$ -	\$ -


FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 20,000	\$ -	\$ 49,000	\$ 464,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ 20,000	\$ -	\$ 49,000	\$ 464,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 533,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 50,000	\$ 300,000	\$ -	\$ -
Purchase	-	-	-	-	5,000,000	-	-
Construction	-	-	-	-	9,000,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	1,610,000	-	-
Other (PAC)	-	-	-	-	90,000	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 50,000	\$ 16,000,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Recreation Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -
General Fund	-	-	-	50,000	-	-	-
GO Bonds - Future Referendum 2026	-	-	-	-	13,500,000	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 50,000	\$ 16,000,000	\$ -	\$ -

TOTAL PROJECT COST: \$ 16,050,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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

PROJECT DESCRIPTION
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.



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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Construction	-	-	-	-	-	-	1,425,000
Equipment	-	-	-	-	-	-	-
Purchase- Land	-	-	-	-	-	-	1,000,000
Contingency	-	-	-	-	-	-	407,000
Other-PAC	-	-	-	-	-	-	18,000
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
GO Bonds - Future Referendum 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

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

Capital Improvement Plan
POLICE SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO							FUTURE YEARS	TOTALS
		JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030			
1 License Plate Reader Systems	H - 3	\$ 155,000	\$ 122,500	\$ 122,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ -	\$ 872,500	
2 UAS (Drone)	M - 4	-	30,000	-	-	-	-	-	30,000	
3 Patrol Vehicles Additional	M - 3	-	-	495,000	-	540,000	-	-	1,035,000	
4 Mobile Command Vehicle - Additional	M - 4	-	-	-	600,000	-	-	-	600,000	
5 Real Time Crime Information Center	M - 4	-	-	-	500,000	-	-	-	500,000	
6 Fork lift - Addition	L - 4	-	-	-	30,000	-	-	-	30,000	
TOTALS		\$ 155,000	\$ 152,500	\$ 617,500	\$ 1,287,500	\$ 697,500	\$ 157,500	\$ -	\$ 3,067,500	

Priority definitions: H High
 M Medium
 L Low

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT
Police

PROJECT MANAGER
Jeffrey M. Leonard

DEPARTMENTAL PRIORITY
High

PROJECT TITLE

License Plate Reader System

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

PROJECT DESCRIPTION
Lease of license plate reader systems.

JUSTIFICATION
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.



PROJECT ALTERNATIVES

The alternative to this program is using officers in the field searching for vehicles and running license plates manually.

OPERATING IMPACT/OTHER COMMENTS

Locating vehicles used during crimes
Locating missing persons
Recovery of stolen vehicles
Assistance with criminal investigations
10 cameras to be added in FY 2026 and FY 2028

PROJECT STATUS
Funds Approved to Date

Continuation - FY 2025
\$ 155,000

Funds Expended to Date

\$ 155,000

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Other/Lease	\$ 155,000	\$ 122,500	\$ 122,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ -
Other	-	-	-				-
Total Project Costs	\$ 155,000	\$ 122,500	\$ 122,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 155,000	\$ 122,500	\$ 122,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ -
Total Funding Sources	\$ 155,000	\$ 122,500	\$ 122,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ -

TOTAL PROJECT COST: \$ 872,500

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT
Police

PROJECT MANAGER
Jeffrey M. Leonard

DEPARTMENTAL PRIORITY
Medium

PROJECT TITLE

Unmanned Aerial System (Drone)

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

PROJECT DESCRIPTION
Purchase of a new Multi-Rotor Unmanned Aerial System (Drone)

JUSTIFICATION
Unmanned aerial systems (UAS) can provide a unique vantage point whether it's monitoring a large crowd, overview of a tactical operation, helping to locate a missing person, or helping to locate a person who has fled from law enforcement. UAS equipped with thermal cameras can assist law enforcement by scanning areas for heat signatures, quickly scan tricky terrains, low visibility areas, and areas that are difficult to reach by law enforcement personnel. UAS operations when suspects have barricaded themselves in a building, allow officers to potentially locate a suspect's location without jeopardizing officer safety.



PROJECT ALTERNATIVES

Continue operation without a UAS and utilize other agencies, if available.

OPERATING IMPACT/OTHER COMMENTS

Aerial view of scenes
Officer safety/tactical, drone with camera can be used instead of sending officer in
Can assist in locating missing subjects

PROJECT STATUS
Funds Approved to Date

New Project - FY 2026
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST:

\$ 30,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Public Safety	SUBMITTED BY Jeffrey M. Leonard	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Patrol Vehicles Additional</i>	TYPE OF PROJECT 1 - Health/Safety/Welfare 2 - Maintenance/Replacement X 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.
*Cost of vehicles request only - upfit costs will be added into the operating budget.

PROJECT STATUS	Annual
<i>Funds Approved to Date</i>	\$ -

<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ 495,000	\$ -	\$ 540,000	\$ -	\$ -
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 495,000	\$ -	\$ 540,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Installment Purchase	\$ -	\$ -	\$ 495,000	\$ -	\$ 540,000	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ 495,000	\$ -	\$ 540,000	\$ -	\$ -

TOTAL PROJECT COST: **\$ 1,035,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Police	PROJECT MANAGER Jeffrey M. Leonard	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Mobile Command Vehicle</i>	TYPE OF PROJECT <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
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.

PROJECT STATUS <i>Funds Approved to Date</i>	Continuation - FY 2017 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 600,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT
Police

PROJECT MANAGER
Jeffrey M. Leonard

DEPARTMENTAL PRIORITY
Medium

PROJECT TITLE

Real Time Crime Information Center

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

PROJECT STATUS
Funds Approved to Date

Continuation - FY 2025	
\$	-

Funds Expended to Date

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST:

\$ 500,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT
Police

PROJECT MANAGER
Jeffrey M. Leonard

DEPARTMENTAL PRIORITY
Low

PROJECT TITLE

Fork lift

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

PROJECT DESCRIPTION
Purchase of a new fork lift

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



PROJECT ALTERNATIVES

Continue operation without a forklift, utilizing the pallet jack.

OPERATING IMPACT/OTHER COMMENTS

Could reduce chance of operator injury compared to using pallet jack and allow the use of higher shelving.

PROJECT STATUS
Funds Approved to Date

New Project - FY 2026
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 30,000

Capital Improvement Plan
FIRE DEPARTMENT SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO					FUTURE YEARS			TOTALS
		JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030			
1 Portable & Mobile Radios Replacement	H - 2	\$ -	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 849,000
2 Fire Stations #1 and #6 Construction, Apparatus and Fire Logistics Warehouse	H - 3	1,815,000	-	17,378,500	11,419,000	-	-	-	-	30,612,500
3 Station Alerting System	H - 4	-	-	250,000	-	-	-	-	-	250,000
4 Underwater ROV	H - 3	-	-	100,000	-	-	-	-	-	100,000
TOTALS		\$ 1,815,000	\$ 141,500	\$ 17,870,000	\$ 11,560,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 31,811,500

Priority definitions: H High
M Medium
L Low


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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Wake Forest Fire Department	PROJECT MANAGER Ron Early	DEPARTMENTAL PRIORITY High
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PROJECT TITLE
<i>Mobile & Portable Radios Replacement</i>

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

<p>PROJECT DESCRIPTION Mobile & Portable Radios Replacement</p> <p>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.</p>	
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PROJECT ALTERNATIVES
N/A.

OPERATING IMPACT/OTHER COMMENTS
1) If these radios are not purchased, WFFD will no longer have communications. 2) May purchase with ARPA funds

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

<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500
Total Project Costs	\$ -	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500
Total Funding Sources	\$ -	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500

TOTAL PROJECT COST: **\$ 849,000**


**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Wake Forest Fire Department	PROJECT MANAGER Ron Early/Mickey Rochelle	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Construction of Fire Station #1 and #6, Apparatus, and Fire Logistics Warehouse	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	X 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).
FY 26-27 is the cost of Station 6 and Warehouse on Forestville
FY 27-28 is for the cost of Engine 6
FY 27-28 is for the cost of remodeling Station 1



PROJECT ALTERNATIVES N/A.	OPERATING IMPACT/OTHER COMMENTS 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 2026-2027. Twenty (20) additional firefighters/staff will be needed.
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PROJECT STATUS	Continuation - FY 2024
Funds Approved to Date	\$ -
Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 315,000	\$ -	\$ 920,000	\$ 780,000	\$ -	\$ -	\$ -
Purchase	1,500,000	-	1,000,000	1,000,000	-	-	-
Construction	-	-	9,130,000	6,820,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	3,107,000	2,419,000	-	-	-
Other - Sitework	-	-	3,221,500	400,000	-	-	-
Total Project Costs	\$ 1,815,000	\$ -	\$ 17,378,500	\$ 11,419,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Installment Purchase/LOB	-	-	16,378,500	11,419,000	-	-	-
Fire Impact Fees	1,815,000	-	1,000,000	-	-	-	-
Total Funding Sources	\$ 1,815,000	\$ -	\$ 17,378,500	\$ 11,419,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 30,612,500

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Wake Forest Fire Department	PROJECT MANAGER Ron Early	DEPARTMENTAL PRIORITY High
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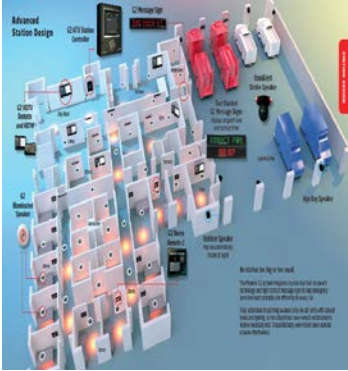
PROJECT TITLE Station Alerting System for All Stations	TYPE OF PROJECT 1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion 4 - New Program X
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PROJECT DESCRIPTION
The Wake Forest Fire Dept. is in need of a comprehensive 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.

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.



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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -


FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Fire Impact Fees	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 250,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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

<p>PROJECT DESCRIPTION Our Water Rescue team currently utilizes an underwater remote operated vehicle to conduct search/rescue and recovery operations.</p> <p>JUSTIFICATION WFFD currently owns an underwater ROV but will need to be replaced every 5 years to keep up with technology and prevent future repairs and maintenance.</p>	
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PROJECT ALTERNATIVES Maintain the current unit and increase maintenance/repair program. But will still eventually need replaced.	OPERATING IMPACT/OTHER COMMENTS If the ROV goes down for repairs or failures, the team will be without a unit.
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PROJECT STATUS <i>Funds Approved to Date</i>	Continuation - FY 2023 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	100,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other - Sitework	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 100,000

Capital Improvement Plan
PUBLIC WORKS SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO					FUTURE			TOTALS
		JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	YEARS		
1 Chipper	M - 3	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	
2 Bucket Truck	M - 3	-	-	-	-	275,000	-	-	275,000	
3 Specimen Street Tree Removal and Replacement	M - 2	-	-	-	-	-	75,000	-	75,000	
TOTALS		\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 75,000	\$ -	\$ 435,000	

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 2025-2030**

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
X	3 - Existing Programs Expansion
	4 - New Program

PROJECT DESCRIPTION

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
Additional staff will be required.

PROJECT STATUS

Continuation - FY 2025
Funds Approved to Date \$ -

Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -

TOTAL PROJECT COST: \$ 85,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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
X	3 - Existing Programs Expansion
	4 - New Program

PROJECT DESCRIPTION

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. Additional crew will be required.

PROJECT STATUS

Continuation - FY 2025
Funds Approved to Date \$ -

Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ 275,000		\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ -	\$ 275,000		\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -

TOTAL PROJECT COST: \$ 275,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT

Public Works - Urban Forestry

PROJECT MANAGER

Luke Devores

DEPARTMENTAL PRIORITY

Medium

PROJECT TITLE

Specimen street tree removal and replacement

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

PROJECT DESCRIPTION

Some street trees have exceeded or will exceed the upper size limit for a safe street tree. These large street trees will need to be removed and replaced to allow for ADA compliant sidewalks. A contractor will be required for removal around \$3000 ea. and larger size replacement trees are \$500 ea.



PROJECT ALTERNATIVES

Allow street trees to continue to grow and disrupt sidewalks.

OPERATING IMPACT/OTHER COMMENTS

PROJECT STATUS

New Project - FY 2026
\$ -

Funds Approved to Date

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -

TOTAL PROJECT COST: \$ 75,000

Capital Improvement Plan
FLEET SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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 2025-2030**

DEPARTMENT Fleet	PROJECT MANAGER Brent Drendall	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>HD Stationary Four Post Lift</i>	TYPE OF PROJECT <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 Replacing existing four post stationary drive on lift.	
JUSTIFICATION Current hoist does not meet all vehicle weight lifting requirements. Cost to upgrade existing lift would cost in excess of \$50,000. Current lift does not have the capability to perform wheel alignments.	

PROJECT ALTERNATIVES Modify current lift to provide necessary lift capacity and upgrade for wheel alignment the cost is in excess of \$75,000. 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.	OPERATING IMPACT/OTHER COMMENTS 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 2025	<i>Funds Expended to Date</i>
\$ -	-	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 100,000

Capital Improvement Plan
STREETS SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO					FUTURE			TOTALS
		JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	YEARS		
1 Transportation New Sidewalk Projects	H - 3	\$ 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 Town Wide Wayfinding Designs/Signage	H - 3	482,265	455,000	450,000	150,000	75,000	-	-	-	1,612,265
4 Crack Sealing Machine	M - 3	-	115,000	-	-	-	-	-	-	115,000
5 Small Concrete Mixing Truck - Addition	M - 3	-	250,000	-	-	-	-	-	-	250,000
6 Safety Fencing/Encroachment	L - 1	-	-	-	-	-	175,000	-	-	175,000
7 Small Asphalt Paver - Addition	M - 3	-	-	-	-	-	300,000	-	-	300,000
TOTALS		\$ 732,265	\$ 970,000	\$ 600,000	\$ 300,000	\$ 225,000	\$ 625,000	\$ -	-	\$ 3,452,265

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 2025-2030**

DEPARTMENT Streets	PROJECT MANAGER Joe Medlin	DEPARTMENTAL PRIORITY High
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PROJECT TITLE <i>Transportation New Sidewalk Projects</i>	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	X 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, ADA Transition Plan, and is mandated by the UDO for new development. The amounts reflect todays costs as identified in the transportation plan. Originally set to begin in FY 2017-18, through 2020-21, expanded thru 2025-2030 to reflect consistent growth throughout the Town and time needed to acquire ROW.

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



PROJECT ALTERNATIVES

Continue Current Practices

OPERATING IMPACT/OTHER COMMENTS

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

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	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	-	-	-	-	-	-	-
Total Project Costs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Total Funding Sources	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2029-2030**

DEPARTMENT

Streets

PROJECT MANAGER

Joe Medlin

DEPARTMENTAL PRIORITY

Medium

PROJECT TITLE

Town Roadway Lighting

TYPE OF PROJECT

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

PROJECT DESCRIPTION

Lighting Town roadways according to NCDOT and ASHTO standards.

JUSTIFICATION

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 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Construction	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Total Funding Sources	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

TOTAL PROJECT COST:

\$ 400,000

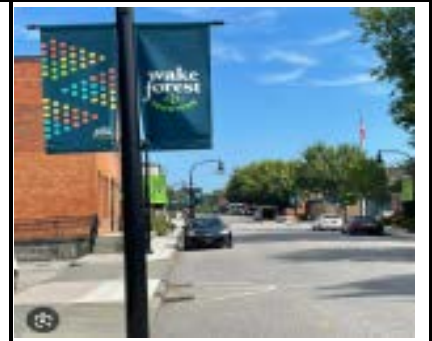
**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Streets	PROJECT MANAGER Joe Medlin/Tim Bailey	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Town Wide Wayfinding Designs/Signage	TYPE OF PROJECT 1 -Health/Safety/Welfare 2 - Maintenance/Replacement X 3 - Existing Programs Expansion 4 - New Program
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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 (Downtown District) will begin in Spring 2025. Future phases: 2025 - Downtown District; 2026 - Vehicular Direction; and 2027 - Gateway.



PROJECT ALTERNATIVES Continue with standard green and brown signage.	OPERATING IMPACT/OTHER COMMENTS Replacement costs of signs and posts as they age over time.
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PROJECT STATUS Funds Approved to Date	Continuation - FY 2023 \$ 250,000	Funds Expended to Date	\$ 38,561
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 63,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	418,665	455,000	450,000	150,000	75,000	-	-
Total Project Costs	\$ 482,265	\$ 455,000	\$ 450,000	\$ 150,000	\$ 75,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 482,265	\$ 455,000	\$ 450,000	\$ 150,000	\$ 75,000	\$ -	\$ -
DMSD Funds	-	-	-	-	-	-	-
Total Funding Sources	\$ 482,265	\$ 455,000	\$ 450,000	\$ 150,000	\$ 75,000	\$ -	\$ -

TOTAL PROJECT COST: \$ 1,612,265

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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
X	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

Continuation - FY 2025
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: **\$ 115,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT	PROJECT MANAGER	DEPARTMENTAL PRIORITY
Streets	Joe Medlin	Medium

PROJECT TITLE	TYPE OF PROJECT								
Small Concrete Mixing Truck- Addition	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="border: 1px solid black;"></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 seven-yards of material. Purchasing a small concrete truck (8-yard mixer) would eliminate the surcharge and allow more efficiency within the department.

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

More efficient in day to day operations, cost saving on materials and additional charges that we currently pay, quicker response times on citizen request of safety hazards

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Installment Purchase	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 250,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -


FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	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 2025-2030**

DEPARTMENT Streets	PROJECT MANAGER Joe Medlin	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Small Asphalt Paver - Addition</i>	TYPE OF PROJECT <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>PROJECT DESCRIPTION LeeBoy Asphalt Paver</p> <p>JUSTIFICATION Adding a asphalt paver would allow staff to pave smaller streets throughout town at a lower cost. With this compact size paver it will also allow us to make repairs to the greenways as they begin to age. Crews will be able to work more efficiently and keep up with the growth of the town.</p>	
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PROJECT ALTERNATIVES Continue current practices. Contract at a higher cost	OPERATING IMPACT/OTHER COMMENTS Pave streets throughout town at a lower cost than a contractor.
--	---

PROJECT STATUS	New Project - FY 2026		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

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

Capital Improvement Plan
SOLID WASTE SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030		
1 Vehicle Addition - Rearend Loader	M - 3	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
2 Vehicle Addition - Electric Vehicles	M - 3	-	-	60,000	-	-	-	-	60,000
3 Undeveloped Property for Disaster Debris/Solid Waste Planning	M - 4	-	-	1,000,000	-	-	-	-	1,000,000
4 Vehicle Addition - Vacuum Leaf Truck	M - 3	-	-	-	320,000	-	-	-	320,000
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
TOTALS		\$ -	\$ -	\$ 1,410,000	\$ 420,000	\$ 200,000	\$ 300,000	\$ -	\$ 2,330,000

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 2025- 2030**

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

PROJECT DESCRIPTION
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.

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

Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Purchase	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Installment Purchase	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 350,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025 - 2030**

DEPARTMENT	PROJECT MANAGER	DEPARTMENTAL PRIORITY
Solid Waste	Jeanette Johnson	Medium

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

PROJECT DESCRIPTION
Electric Vehicle - SUV

JUSTIFICATION
SUV - 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. The vehicle is necessary to complete community education outreach, daily tasks, cart audits and Solid waste investigations. The division is seeking a EV option as an effort to move forward as other municipalities have done and support the efforts of the division. Shared with administration.



PROJECT ALTERNATIVES

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

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.

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Purchase	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Installment Purchase	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT
Solid Waste

PROJECT MANAGER
Jeanette Johnson

DEPARTMENTAL PRIORITY
Medium

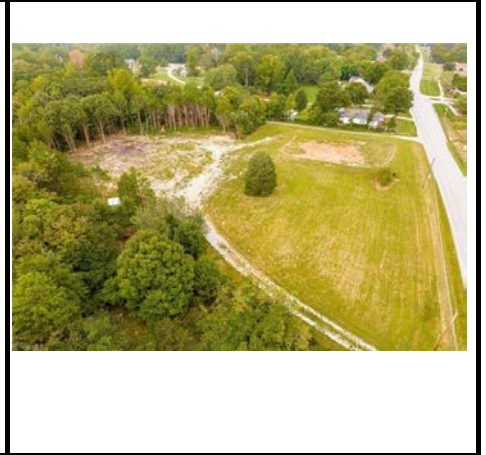
PROJECT TITLE

*Minimum of 10 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
Continuation - FY 2025
Funds Approved to Date \$ -

Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Purchase	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
General Fund	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 1,000,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025 - 2030**

DEPARTMENT Solid Waste	PROJECT MANAGER Chad Hildebrandt	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Vacuum Leaf Truck - Addition	TYPE OF PROJECT
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	X 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. Additional staff will be required - personnel costs increase.

PROJECT STATUS	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 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -


FUNDING SOURCE(S)	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Solid Waste	PROJECT MANAGER Jeanette Johnson	DEPARTMENTAL PRIORITY Low
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PROJECT TITLE Clean CUBES - Downtown & Greenway Trash Compactors	TYPE OF PROJECT <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>X 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	X 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
X 3 - Existing Programs Expansion					
4 - New Program					

PROJECT DESCRIPTION Add to Downtown trash compactors with more Clean CUBE compactors.	
JUSTIFICATION 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.	

PROJECT ALTERNATIVES Continue to use open trash receptacles.	OPERATING IMPACT/OTHER COMMENTS Clean Cubes utilize software to notify when full, which increases productivity for collections.
--	---

PROJECT STATUS	Continuation - FY 2025	Funds Expended to Date
<i>Funds Approved to Date</i>		

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Purchase	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 100,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT
Solid Waste

PROJECT MANAGER
Jeanette Johnson

DEPARTMENTAL PRIORITY
Medium

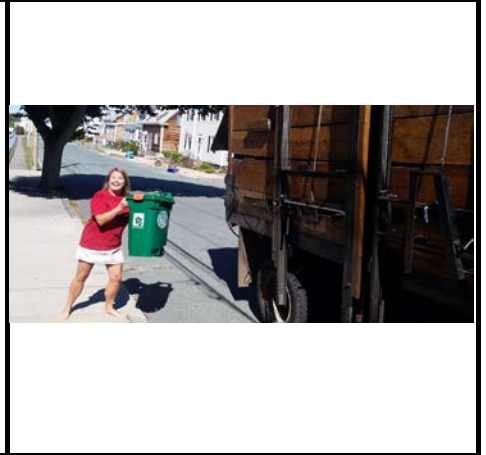
PROJECT TITLE

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 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 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ -

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

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

PROJECT TITLE RANKED	PRIORITY TYPE	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE	TOTALS
								YEARS	
1 Vehicle Additions	M - 3	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
2 Flaherty Park Field #2 Improvements	H - 3	1,242,000	890,000	-	-	-	-	-	2,132,000
3 Aerification Equipment	M - 3	-	63,000	-	-	-	-	-	63,000
4 Spectator Accessibility, ADA Bleachers, Replace Dugouts	H - 1	-	493,000	247,000	-	-	-	-	740,000
5 Compact Utility Tractor	M - 3	-	43,000	-	-	-	-	-	43,000
6 Greenway and Park Signage (Phase 2)	M - 3	-	-	332,500	332,500	-	-	-	665,000
7 Restroom Installation	H - 3	-	-	4,170,000	3,960,000	-	-	-	8,130,000
8 Tyler Run Park Greenway Loop	L - 3	-	-	370,000	-	-	-	-	370,000
9 Smith Creek Irrigation	M - 3	-	-	155,000	-	-	-	-	155,000
10 Ailey Young Park Improvements	H - 2	175,000	-	5,725,000	-	-	-	-	5,900,000
11 Park Sidewalk Connections (Smith Creek)	M - 3	-	-	67,000	-	-	-	-	67,000
12 Skate/Pump Park	M - 4	3,128,000	-	6,552,000	-	-	-	-	9,680,000
13 Multipurpose Outdoor Sports Complex (Phase I, II, III)	H - 4	-	-	-	15,130,000	11,520,000	2,270,000	-	28,920,000
14 Dog Park #2	M - 4	-	-	-	-	385,000	-	-	385,000
15 Wright Park (Downtown)	M - 4	501,750	-	-	-	-	2,715,000	-	3,216,750
16 Multipurpose Community Center	M - 4	-	-	-	-	-	-	21,240,000	21,240,000
TOTALS		\$ 5,046,750	\$ 1,544,000	\$ 17,673,500	\$ 19,422,500	\$ 11,905,000	\$ 4,985,000	\$ 21,240,000	\$ 81,816,750

*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 2025-2030**

DEPARTMENT Parks, Recreation & Cultural Resources	PROJECT MANAGER Randy Hoyle/Edward Austin/Ruben Wall	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Vehicle Additions	TYPE OF PROJECT 1 - Health/Safety/Welfare 2 - Maintenance/Replacement X 3 - Existing Programs Expansion 4 - New Program
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<p>PROJECT DESCRIPTION 1) Medium Duty Truck (FY 2025-26) 2) Medium Duty Truck (FY 2026-27)</p> <p>JUSTIFICATION 1) Athletics Division staff currently rely on personal 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

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.
--

OPERATING IMPACT/OTHER COMMENTS

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.
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PROJECT ALTERNATIVES

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OPERATING IMPACT/OTHER COMMENTS

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

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Purchase	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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 2025-2030**

DEPARTMENT

Parks, Recreation and Cultural Resources

PROJECT MANAGER

Randy Hoyle/Ruben Wall

DEPARTMENTAL PRIORITY

High

PROJECT TITLE
Flaherty Park Field #2 Improvements/Upgrades (Final Phase)

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

PROJECT DESCRIPTION
 Flaherty Park Field #2 construction started in March 2024. This field is the dedicated home field for the FUNGO College Summer League baseball team and Franklin Academy Charter. This final phase of improvements will include additional parking, dedicated food truck area, additional sidewalks, additional signage, additional seating, site lighting and landscaping.

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.



PROJECT ALTERNATIVES

No alternative proposed.

OPERATING IMPACT/OTHER COMMENTS

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.

PROJECT STATUS

Funds Approved to Date

Continuation - FY 2024	
\$	1,242,000

Funds Expended to Date

\$	-
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CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ 125,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	838,000	600,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	279,000	194,000	-	-	-	-	-
Other - PAC(1%)	-	21,000	-	-	-	-	-
Total Project Costs	\$ 1,242,000	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electric Fund	-	-	-	-	-	-	-
Bond Referendum	-	-	-	-	-	-	-
Grants (OSBM)	500,000	-	-	-	-	-	-
Recreation Impact Fees	742,000	890,000	-	-	-	-	-
Total Funding Sources	\$ 1,242,000	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 2,132,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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

PROJECT TITLE
<i>Aerification Implement</i>

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

PROJECT DESCRIPTION
Aerification/Cultural Practice Implements

JUSTIFICATION
This pieces 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 - \$63,000



PROJECT ALTERNATIVES

Continue to hire contractor and increase funding

OPERATING IMPACT/OTHER COMMENTS

1) The impact would be approximately \$17,000 in savings for FY25 (In addition to following years) and \$17,000 savings annually in FY26.

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.

PROJECT STATUS	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 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Equipment	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: **\$ 63,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Parks, Recreation and Cultural Resources	PROJECT MANAGER Randy Hoyle/Ruben Wall	DEPARTMENTAL PRIORITY High
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PROJECT TITLE <i>Spectator Accessibility, ADA Bleachers, Replace Dugouts</i>	TYPE OF PROJECT	
	X	1 -Health/Safety/Welfare
		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.

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

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ -	\$ 27,500	\$ 16,500	\$ -	\$ -	\$ -	\$ -
Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 137,000	\$ 81,000	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ 264,000	\$ 114,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 64,500	\$ 35,500	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 493,000	\$ 247,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ -	\$ 493,000	\$ 247,000	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 493,000	\$ 247,000	\$ -	\$ -	\$ -	\$ -

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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

PROJECT DESCRIPTION
Dingo® TX 1300 Track Loader

JUSTIFICATION
As our park and greenway needs continue to grow, we will need to add an a Dingo® TX 1300 Track Loader 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.

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

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Equipment	\$ -	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ -	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

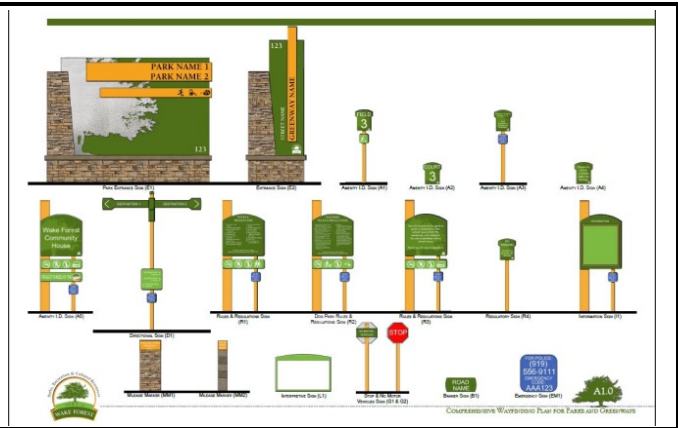
**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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

PROJECT DESCRIPTION
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

Greenways 1. Richland Creek (Olde Mill Stream Segment) - \$36,000 -- PHASE 2
Parks 1. Holding Park/Forrest Field - \$45,000 -- PHASE 2 2. Wake Forest Reservoir - \$50,000 -- PHASE 2 3. Heritage High Park - \$45,000 -- PHASE 2 4. H.L. Miller Park – \$38,000 -- PHASE 2 5. Ailey Young Park - \$23,000 -- PHASE 2 6. Kiwanis Park & Greenway - \$53,000 -- PHASE 2 7. Plummer Park - \$20,000 -- PHASE 2 8. 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.

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

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	230,000	230,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	72,500	72,500	-	-	-
Other - PAC 1%	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 332,500	\$ 332,500	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ -	\$ -	\$ 332,500	\$ 332,500	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ 332,500	\$ 332,500	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 665,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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 2024

\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ -	\$ -	\$ 340,000	\$ 330,000	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	3,410,000	3,300,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	\$ 340,000	\$ 330,000	-	-	-
Other - PAC 1%	-	-	80,000	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 4,170,000	\$ 3,960,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ -	\$ -	\$ 570,000	\$ 360,000	\$ -	\$ -	\$ -
GO Bonds - Bond Referendum 2022	-	-	3,600,000	3,600,000	-	-	-
Other - NCFC (Smith Creek)	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 4,170,000	\$ 3,960,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 8,130,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Parks, Recreation and Cultural Resources	PROJECT MANAGER Randy Hoyle/Ruben Wall	DEPARTMENTAL PRIORITY Low
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PROJECT TITLE Tyler Run Park Greenway Loop	TYPE OF PROJECT
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	X 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.



PROJECT ALTERNATIVES

N/A

OPERATING IMPACT/OTHER COMMENTS

General maintenance to maintain the greenway once installed would be the only impact. The goal is to encourage health & wellness.

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

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -
Construction	-	-	220,000	-	-	-	-
Contingency	-	-	80,000	-	-	-	-
Other - PAC 1%	-	-	4,000	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Recreation Impact Fees	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: **\$ 370,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Parks, Recreation and Cultural Resources	PROJECT MANAGER Randy Hoyle/Ruben Wall	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Replace Smith Creek Soccer Center Irrigation	TYPE OF PROJECT	
		1 - Health/Safety/Welfare
		2 - Maintenance/Replacement
	X	3 - Existing Programs Expansion
		4 - New Program

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

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



PROJECT ALTERNATIVES
Allow nature to water the area.

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.

PROJECT STATUS Funds Approved to Date	Continuation - FY 2024 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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 2025-2030

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

PROJECT STATUS	Continuation - FY 2024	
Funds Approved to Date	\$ 175,000	Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ 175,000	\$ -	\$ 404,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	4,040,000	-	-	-	-
Contingency	-	-	1,240,000	-	-	-	-
Other - PAC (1%)	-	-	41,000	-	-	-	-
Total Project Costs	\$ 175,000	\$ -	\$ 5,725,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ 175,000	\$ -	\$ 1,685,000	\$ -	\$ -	\$ -	\$ -
GO Bonds - Issued	-	-	-	-	-	-	-
GO Bonds - Bond Referendum 2022	-	-	4,040,000	-	-	-	-
Grant - Future PART-F Application	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 175,000	\$ -	\$ 5,725,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 5,900,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Parks, Recreation and Cultural Resources	PROJECT MANAGER Randy Hoyle/Ruben Wall	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Park Sidewalk & 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	Continuation - FY 2024	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	40,000	-	-	-	-
Contingency	-	-	15,000	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -
Recreation Impact Fees	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 67,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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

\$ 3,128,000

Funds Expended to Date

\$ 3,128,000

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Purchase	3,128,000	-	-	-	-	-	-
Construction	-	-	4,767,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	1,520,000	-	-	-	-
Other - PAC 1%	-	-	65,000	-	-	-	-
Total Project Costs	\$ 3,128,000	\$ -	\$ 6,552,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electric Fund	-	-	-	-	-	-	-
Bond Referendum	-	-	-	-	-	-	-
Grants (PARTF)	-	-	500,000	-	-	-	-
Recreation Impact Fees	3,128,000	-	6,052,000	-	-	-	-
Total Funding Sources	\$ 3,128,000	\$ -	\$ 6,552,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST:

\$ 9,680,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Parks, Recreation & Cultural Resources	PROJECT MANAGER Ruben Wall/Randy Hoyle	DEPARTMENTAL PRIORITY High
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PROJECT TITLE
<i>Multipurpose Outdoor Sports Complex</i>

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
X	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. Additional staffing will be required - personnel cost increase.

PROJECT STATUS
Funds Approved to Date

Continuation - FY 2024
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ -	\$ -	\$ -	\$ 1,953,000	\$ 1,490,000	\$ 295,000	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	9,765,000	7,435,000	1,465,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	3,262,000	2,480,000	485,000	-
Other - PAC (1%)	-	-	-	150,000	115,000	25,000	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 15,130,000	\$ 11,520,000	\$ 2,270,000	\$ -

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Bond Referendum 2022	-	-	-	4,540,000	-	-	-
GO Bonds - Future Referendum 2026	-	-	-	5,295,000	11,520,000	2,270,000	-
Recreation Impact Fees	-	-	-	5,295,000	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 15,130,000	\$ 11,520,000	\$ 2,270,000	\$ -

TOTAL PROJECT COST: \$ 28,920,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Parks, Recreation and Cultural Resources	PROJECT MANAGER Randy Hoyle/Ruben Wall	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Install Dog Park #2	TYPE OF PROJECT <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
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.



PROJECT ALTERNATIVES Continue to use the existing dog park but we will eventually outgrow that facility.	OPERATING IMPACT/OTHER COMMENTS 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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PROJECT STATUS Funds Approved to Date	Continuation - FY 2024 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Construction	-	-	-	-	250,000	-	-
Contingency	-	-	-	-	81,000	-	-
Other - PAC (1%)	-	-	-	-	4,000	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ -

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Recreation Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ -

TOTAL PROJECT COST: \$ 385,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Parks, Recreation and Cultural Resources	PROJECT MANAGER Ruben Wall	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Wright Park (Downtown)</i>	TYPE OF PROJECT <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
This new downtown park would be located in the active adult area. The park would include bocce ball courts with shade structures, restrooms, a picnic shelter, walking paths, parking, lighting, fencing and landscaping

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



PROJECT ALTERNATIVES None	OPERATING IMPACT/OTHER COMMENTS General annual maintenance. Property purchased in April 2023.
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PROJECT STATUS <i>Funds Approved to Date</i>	New Project - FY 2026 \$ 501,750	<i>Funds Expended to Date</i>	\$ 390,000
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CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ -
Purchase	501,750	-	-	-	-	-	-
Construction	-	-	-	-	-	1,916,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	580,000	-
Other - PAC (1%)	-	-	-	-	-	27,000	-
Total Project Costs	\$ 501,750	\$ -	\$ -	\$ -	\$ -	\$ 2,715,000	\$ -

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ 501,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Impact Fees	-	-	-	-	-	2,715,000	-
Total Funding Sources	\$ 501,750	\$ -	\$ -	\$ -	\$ -	\$ 2,715,000	\$ -

TOTAL PROJECT COST: \$ 3,216,750

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Parks, Recreation and Cultural Resources	PROJECT MANAGER Ruben Wall/Randy Hoyle	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Multipurpose Community Center</i>	TYPE OF PROJECT <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
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.

PROJECT STATUS <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 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Construction	-	-	-	-	-	-	15,000,000
Contingency	-	-	-	-	-	-	4,530,000
Other - PAC (1%)	-	-	-	-	-	-	210,000
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,240,000

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Future Referendum 2026	-	-	-	-	-	-	20,740,000
Grants - Future Application - PARTF	-	-	-	-	-	-	500,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,240,000

TOTAL PROJECT COST: \$ 21,240,000

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

PROJECT TITLE	PRIORITY TYPE	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS	TOTALS
1 Roadway - Ligon Mill Road Smith Creek Bridge Improvements	H - 3	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	94,000
2 Dunn Creek Greenway - Phase 3	H - 3	-	3,250,000	2,465,000	-	-	-	-	5,715,000
3 Dunn Creek Greenway - Phase 4	H - 3	-	1,290,000	1,210,000	-	-	-	-	2,500,000
4 Traffic/Pedestrian Signals	H - 3	-	455,000	320,000	166,000	210,000	210,000	-	1,361,000
5 NCDOT S-Line Project	H - 3	50,000	3,000,000	3,000,000	3,000,000	-	-	-	9,050,000
6 General Transportation Improvements	H - 4	-	250,000	250,000	1,250,000	1,250,000	1,250,000	11,250,000	15,500,000
7 S. Franklin Street Expansion	H - 4	-	1,175,000	1,175,000	1,175,000	-	-	-	3,525,000
8 Friendship Chapel Extension	H - 3	280,000	365,500	1,550,000	1,550,000	-	-	-	3,745,500
9 Smith Creek Greenway - Phase 2	H - 3	-	100,000	2,120,000	2,820,000	-	-	-	5,040,000
10 Smith Creek Greenway - Phase 3	H - 3	-	100,000	1,520,000	1,025,000	-	-	-	2,645,000
11 Downtown Streetscape Improvements	M - 2	5,256,665	1,307,500	2,610,000	2,605,000	3,967,500	-	3,952,500	19,699,165
12 Road Connections	H - 3	-	-	450,000	3,550,000	-	-	-	4,000,000
13 Rogers Road Grade Separation	H - 3	-	-	200,000	328,000	-	-	-	528,000
14 Sidewalk Connectivity	L - 4	-	-	-	950,000	200,000	-	-	1,150,000
15 Ligon Mill Bridge N of 98	M - 4	-	-	-	3,925,000	3,665,000	-	-	7,590,000
16 S-Line Associated Infrastructure	H - 4	-	-	-	675,000	2,000,000	16,670,000	-	19,345,000
17 Smith Creek Greenway - Phase 6	M - 3	-	-	-	1,085,000	4,740,000	2,620,000	20,000,000	28,445,000
18 Smith Creek Greenway - Phase 7	M - 3	-	-	-	815,000	3,230,000	2,020,000	-	6,065,000
19 S Main Street Corridor Access Management Improvements	H - 3	-	-	-	2,710,000	2,652,500	11,025,000	11,025,000	27,412,500
20 RCI at US1 and Purnell	M - 4	-	-	-	-	-	2,250,000	-	2,250,000
21 US 1 Study- Local Improvements	M - 4	-	-	-	-	-	6,250,000	-	6,250,000
TOTALS		\$ 5,586,665	\$ 11,387,000	\$ 16,870,000	\$ 27,629,000	\$ 21,915,000	\$ 42,295,000	\$ 46,227,500	\$ 171,910,165

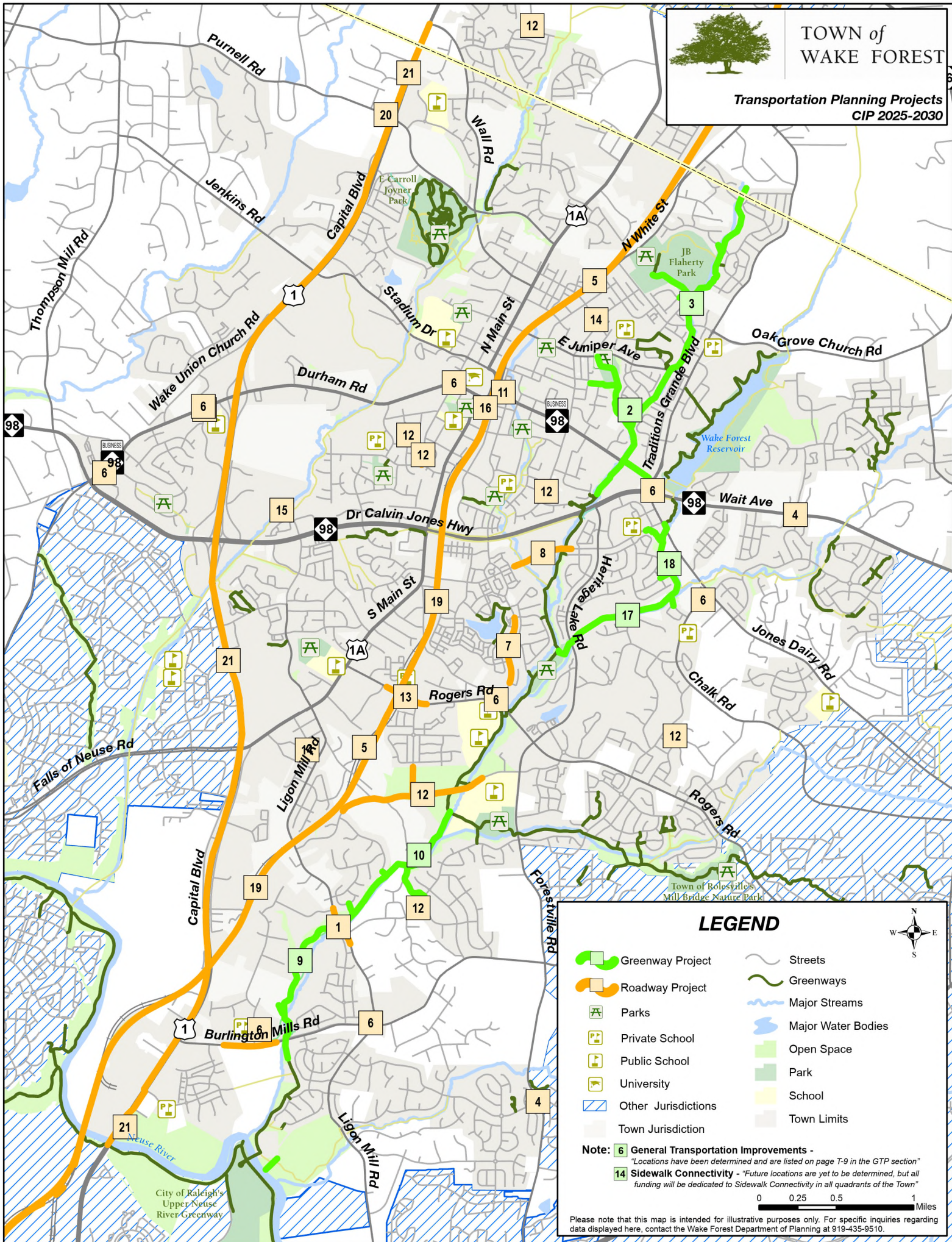
* **Bold** denotes projects included in the 2022 bond referendum

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 2025-30

Type	Project #	PROJECT TITLE
Roadway	1	Ligon Mill Road / Smith Creek Bridge Improvements
Greenway	2	Dunn Creek Greenway Phase 3
Greenway	3	Dunn Creek Greenway Phase 4
Roadway	4	Traffic/Pedestrian Signals
Roadway	5	NCDOT S-Line Project
Roadway	6	General Transportation Improvements
Roadway	7	S. Franklin Street Expansion
Roadway	8	Friendship Chapel Extension
Greenway	9	Smith Creek Greenway - Phase 2
Greenway	10	Smith Creek Greenway - Phase 3
Roadway	11	Downtown Streetscape Improvements
Roadway	12	Road Connections
Roadway	13	Rogers Road Grade Separation
Roadway	14	Sidewalk Connectivity
Roadway	15	Ligon Mill Bridge North of 98
Roadway	16	S-Line Associated Infrastructure
Greenway	17	Smith Creek Greenway – Phase 6
Greenway	18	Smith Creek Greenway – Phase 7
Roadway	19	S Main Street Corridor Access Management Improvements
Roadway	20	RCI at US-1 and Purnell
Roadway	21	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: **6** General Transportation Improvements -
Locations have been determined and are listed on page T-9 in the GTP section"
14 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 2025 - 2030**

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

TYPE OF PROJECT	
	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.

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Other - NCDOT Reimbursement TIP B-5318	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$94,000

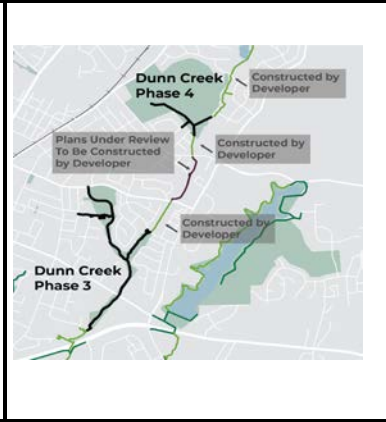
**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**

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

PROJECT DESCRIPTION
 Preliminary engineering, ROW acquisition, 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.



PROJECT ALTERNATIVES
 N/A.

OPERATING IMPACT/OTHER COMMENTS
 Bid with phase 4. Apply for grants, if available.

PROJECT STATUS	Continuation - FY 2014
Funds Approved to Date	\$ 4,385,000
Funds Expended to Date	\$ 305,828

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction/CEI	-	2,545,000	1,950,000	-	-	-	-
Equipment	-	-	41,000	-	-	-	-
Contingency	-	623,000	400,000	-	-	-	-
Other- PAC 1%	-	32,000	24,000	-	-	-	-
Total Project Costs	\$ -	\$ 3,250,000	\$ 2,465,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -
Recreation Impact Fees	-	550,000	560,000	-	-	-	-
GO Bonds - Bond Referendum 2022	-	2,700,000	1,685,000	-	-	-	-
Grant Funds - Future Application	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 3,250,000	\$ 2,465,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 5,715,000

TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030

DEPARTMENT: GTP

PROJECT MANAGER: Nick Nolte

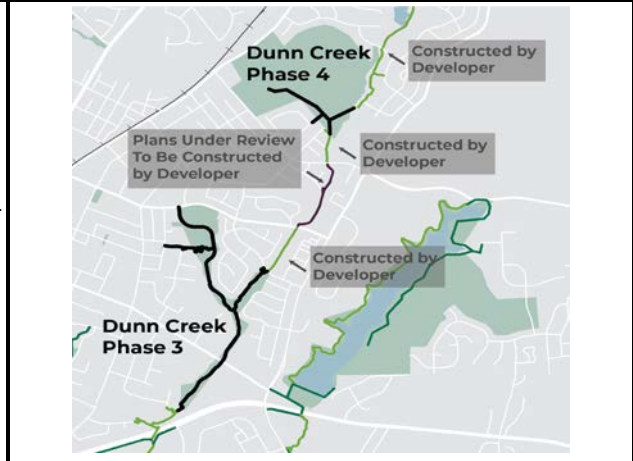
DEPARTMENTAL PRIORITY: High

PROJECT TITLE: Greenway - Dunn Creek Greenway Phase 4

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

PROJECT DESCRIPTION
 Preliminary engineering, ROW acquisition, and construction of Dunn Creek Greenway: 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.

PROJECT STATUS: Continuation - FY 2017
 Funds Approved to Date: \$ 1,265,000

Funds Expended to Date: \$ 76,200

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction/CEI	-	1,050,000	1,000,000	-	-	-	-
Contingency	-	177,000	100,000	-	-	-	-
Equipment	-	-	48,000	-	-	-	-
Other- PAC 1%	-	13,000	12,000	-	-	-	-
Total Project Costs	\$ -	\$ 1,290,000	\$ 1,210,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 50,000	\$ 58,000	\$ -	\$ -	\$ -	\$ -
GO Bonds - Bond Referendum 2022	-	680,000	585,000	-	-	-	-
Recreation Impact Fees	-	560,000	567,000	-	-	-	-
Total Funding Sources	\$ -	\$ 1,290,000	\$ 1,210,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 2,500,000

**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**

DEPARTMENT GTP	PROJECT MANAGER Tim Watson/Emily Hennessy	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Traffic/Pedestrian Signals	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	X 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 FY26-27.

Intersections:
 Wait Avenue/Middlegame (Development Agreement)- Design FY 23-24, Construction FY 24-25. Two payments of \$100,000 beginning in FY23-24 for a total of \$430,000
 Forestville/Coach Lantern (A Morton)- Design FY 23-24 (\$168,000), Construction FY 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.

PROJECT STATUS	Continuation - FY 2024	
Funds Approved to Date	\$ 500,000	Funds Expended to Date \$ 308,398

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 40,000	\$ 30,000	\$ 166,000	\$ 15,000	\$ 15,000	\$ -
Construction	-	270,000	200,000	-	150,000	150,000	-
Contingency	-	145,000	90,000	-	45,000	45,000	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 455,000	\$ 320,000	\$ 166,000	\$ 210,000	\$ 210,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 288,000	\$ 153,000	\$ -	\$ 210,000	\$ 210,000	\$ -
Grants - NCDOT - Future Application	-	-	-	-	-	-	-
GO Bonds - Bond Referendum 2022	-	167,000	167,000	166,000	-	-	-
Other - Middlegame/Bowling Green HOA (PILOT)	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 455,000	\$ 320,000	\$ 166,000	\$ 210,000	\$ 210,000	\$ -

TOTAL PROJECT COST: \$ 1,361,000


**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**

DEPARTMENT GTP	PROJECT MANAGER Brad West	DEPARTMENTAL PRIORITY High
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PROJECT TITLE NCDOT S-Line Project (Raise and Reconnecting Communities & Neighborhoods Grants)	TYPE OF PROJECT	
		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 30, 2027.



PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS Land donations count toward Town's 20% match requirement.
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PROJECT STATUS Funds Approved to Date	Continuation- FY 2022 \$ 3,350,000	Funds Expended to Date	\$ 50,000
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 50,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
Purchase	-	250,000	250,000	250,000	-	-	-
Contingency	-	250,000	250,000	250,000	-	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ 50,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 50,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ 50,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 9,050,000

**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**

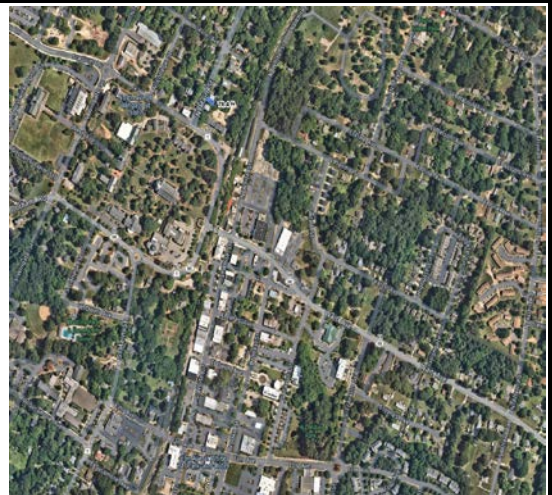
DEPARTMENT GTP	PROJECT MANAGER Emily Henessy	DEPARTMENTAL PRIORITY High
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PROJECT TITLE General Transportation Improvements	TYPE OF PROJECT <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <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
 Identify and respond to transportation concerns including traffic congestion, multi modal needs, signalization, roadway improvements, etc. to improve all modes of transportation.

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

Updates for Transportation upgrades include for 25-30 YR would include:
 * Chalk Rd at Jones Dairy (Dual Left Turn Lanes)
 * S. Franklin at Rogers (Protected Left)
 * Burlington Mills at One World Way (Signal)
 * Burlington Mills at Ligon Mill (Left turn lanes, align lanes on Ligon Mill)
 * 98 at Traditions Grande (Ped crossing)
 * Durham Rd at Retail Dr (MUP extension)
 Durham Rd at Hampton Way (align intersection)
 S. Wingate at Durham (turn in, align road, sidewalk)
 MUP connection from Food lion to Crenshaw Subdivision



PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS 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.
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PROJECT STATUS	Continuation - FY 2024	
Funds Approved to Date	\$ 10,800,000	Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,250,000
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	1,000,000	1,000,000	1,000,000	9,000,000
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 11,250,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 450,000
GO Bonds - Bond Referendum 2022	-	-	-	-	-	-	300,000
GO Bonds -Future Bond Referendum 2026	-	-	-	-	-	-	10,500,000
Total Funding Sources	\$ -	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 11,250,000

TOTAL PROJECT COST:
\$ 15,500,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025 - 2030**

DEPARTMENT GTP	PROJECT MANAGER Steve Meyer	DEPARTMENTAL PRIORITY High
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PROJECT TITLE <i>S. Franklin St. Expansion</i>	TYPE OF PROJECT <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
Widen S Franklin St to increase LOS to accommodate increased traffic. The project includes widening the road from two lanes to 4 lanes with a median, sidewalk on both sides, and landscaping.

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



PROJECT ALTERNATIVES
Construct as a Town Project at a higher cost.

OPERATING IMPACT/OTHER COMMENTS
Reimbursement over three years.
Construction under way.
Using 1.5 cents of tax rate for transportation.

PROJECT STATUS <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 2025	2025-26	2026-27	2027-28	2028-29	2029-30	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	-	-	-
Total Project Costs	\$ -	\$ 1,175,000	\$ 1,175,000	\$ 1,175,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 1,175,000	\$ 1,175,000	\$ 1,175,000	\$ -	\$ -	\$ -
Other (PILOT) - Fee In-Lieu Payment	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 1,175,000	\$ 1,175,000	\$ 1,175,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 3,525,000

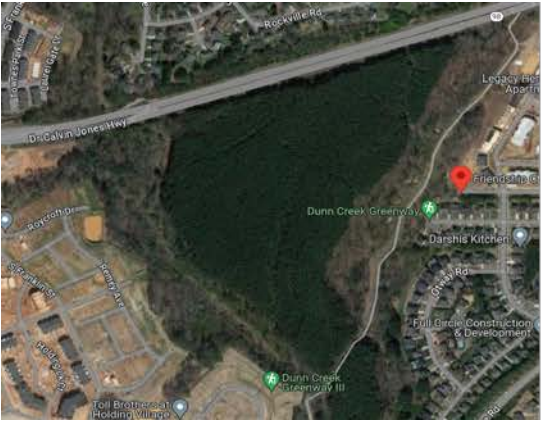
**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**

DEPARTMENT GTP	PROJECT MANAGER Allison Snyder	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Friendship Chapel Extension	TYPE OF PROJECT 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. Fee-In-Lieu was utilized for eastern crossing in FY 24-25, FY 25-26 Western crossing which includes a pedestrian crossing and large culvert will be completed. Western Crossing is anticipated to cost around \$6.3 million. The Town's responsible for 50% of the western crossing. In addition, Holding Village paid for a small portion that will cover a portion of the Western Crossing.



PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS
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PROJECT STATUS Funds Approved to Date	Continuation - FY 2017 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	280,000	-	1,555,000	1,550,000	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ 280,000	\$ 365,000	\$ 1,555,000	\$ 1,550,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 247,500	\$ 1,550,000	\$ 1,550,000	\$ -	\$ -	\$ -
Payment in Lieu	280,000	118,000	-	-	-	-	-
Total Funding Sources	\$ 280,000	\$ 365,500	\$ 1,550,000	\$ 1,550,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 3,745,500

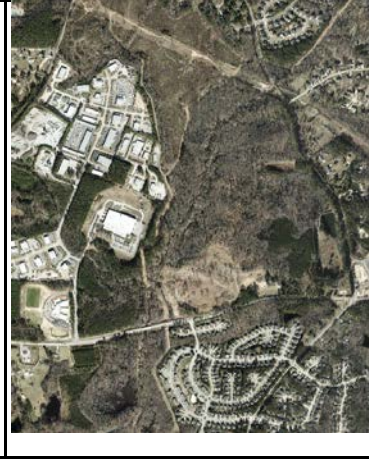
**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**

DEPARTMENT GTP	PROJECT MANAGER Brad West	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Greenway - Smith Creek Greenway - Phase 2	TYPE OF PROJECT
	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). Bid with phase 3.

PROJECT STATUS	Continuation - FY 2017	Funds Expended to Date
<i>Funds Approved to Date</i>	\$ 4,765,000	\$ 91,140

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

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2028-29	Future Years
General Fund	\$ -	\$ 100,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -
GO Bonds - Issued	-	-	-	-	-	-	-
GO Bonds - Bond Referendum 2022	-	-	2,120,000	2,645,000	-	-	-
Grants - Awarded - Wake County Open Space (50/50)	-	-	-	-	-	-	-
Grants - CWMTF - 2016 Grant Award (52%)	-	-	-	-	-	-	-
Kitchen Farms Donation Match (48%)	-	-	-	-	-	-	-
Grant Funds - Future Application	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 100,000	\$ 2,120,000	\$ 2,820,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 5,040,000

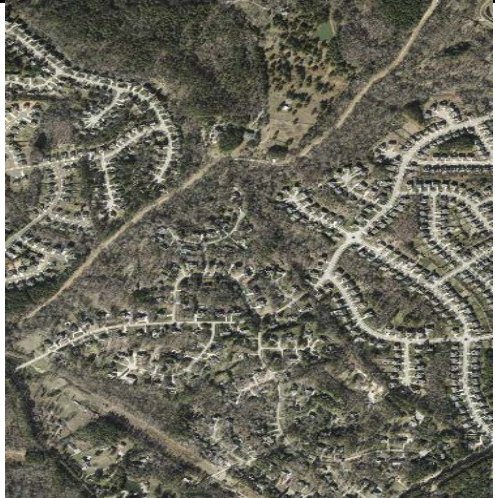
TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030

DEPARTMENT GTP	PROJECT MANAGER Brad West	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Greenway - Smith Creek Greenway - Phase 3	TYPE OF PROJECT	
		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). Bid with phase 2.

PROJECT STATUS	Continuation - FY 2017	
Funds Approved to Date	\$ 2,645,000	Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Purchase	-	-	500,000	-	-	-	-
Construction	-	-	729,000	729,000	-	-	-
Equipment	-	-	-	33,000	-	-	-
Contingency	-	-	250,000	203,000	-	-	-
Other - PAC 1%	-	-	16,000	10,000	-	-	-
Total Project Costs	\$ -	\$ 100,000	\$ 1,545,000	\$ 1,025,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Issued	-	-	-	-	-	-	-
GO Bonds - Bond Referendum 2022	-	-	1,520,000	1,025,000	-	-	-
Grants Awarded - CWMTF - 2016 Grant (52%)	-	-	-	-	-	-	-
Kitchen Farms Land Donation Match (48%)	-	-	-	-	-	-	-
Grant Funds - Future Application	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 100,000	\$ 1,520,000	\$ 1,025,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 2,645,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Planning	PROJECT MANAGER Allison Snyder	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Downtown Streetscape Improvements	TYPE OF PROJECT <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
Projects in the Downtown include widened paver sidewalks, ADA accessibility with ramps, tree pits and soil amendments, street trees and furniture, bus shelters, plazas, and architectural pedestrian scaled lighting throughout the downtown area.

JUSTIFICATION
This project is one of the recommended projects in the Renaissance Plan for Downtown Wake Forest (2016) and the Strategic Plan Update (2017-2022). This supports the shopping environment in downtown Wake Forest and preserve small town character with wide and accessible sidewalks to accommodate sidewalk cafes, strollers, disabled, and elderly patrons. Improvements on these streets will continue the cohesive look of the Renaissance Area, as well as serve to increase the economic vitality of these areas. S White and Roosevelt will be finished in FY2526. In FY2526 as part of the S-Line mobility hub additional streetscape locations and ideas were added.



PROJECT ALTERNATIVES

N/A

OPERATING IMPACT/OTHER COMMENTS

*Operating costs after completion; street maintenance, solid waste/recycling maintenance, lighting maintenance, and landscaping.
*Cost estimates include undergrounding of existing overhead power.

PROJECT STATUS	Continuation - FY 2020
<i>Funds Approved to Date</i>	\$ 8,822,611
<i>Funds Expended to Date</i>	\$ 4,302,126

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 258,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
Purchase	-	-	-	-	-	-	-
Construction	4,946,615	950,000	950,000	950,000	3,000,000	-	\$ 3,110,000
Contingency	-	307,500	305,000	302,500	917,500	-	792,500
Other - PAC 1%	52,050					-	
Total Project Costs	\$ 5,256,665	\$ 1,307,500	\$ 1,305,000	\$ 1,302,500	\$ 3,967,500	\$ -	\$ 3,952,500

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 5,256,665	\$ 1,307,500	\$ 1,305,000	\$ 1,302,500	\$ -	\$ -	\$ 3,233,600
Future Installment Purchase	-	-	1,305,000	1,302,500	3,967,500	-	
Other - PILOT; developer fees	-	-	-	-	-	-	718,900
Total Funding Sources	\$ 5,256,665	\$ 1,307,500	\$ 2,610,000	\$ 2,605,000	\$ 3,967,500	\$ -	\$ 3,952,500

TOTAL PROJECT COST: \$ 19,699,165

**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**


DEPARTMENT GTP	PROJECT MANAGER Tim Watson/Emily Hennessy	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Roadway - Road Connections	TYPE OF PROJECT 1 - Health/Safety/Welfare 2 - Maintenance/Replacement X 3 - Existing Programs Expansion 4 - New Program
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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



PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS 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.
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PROJECT STATUS Funds Approved to Date	Continuation - FY 2017 \$ 4,000,000	Funds Expended to Date	\$ 2,377,410
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	3,000,000	-	-	-
Contingency	-	-	125,000	550,000	-	-	-
Total Project Costs	\$ -	\$ -	\$ 450,000	\$ 3,550,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Bond Referendum 2022	-	-	450,000	3,550,000	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 450,000	\$ 3,550,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 4,000,000

**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**

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



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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	200,000	328,000	-	-	-
Total Project Costs	\$ -	\$ -	\$ 200,000	\$ 328,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Bond Referendum 2022	-	-	142,000	328,000	-	-	-
Fee-In-Lieu Payment	-	-	58,000	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 200,000	\$ 328,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 528,000

**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**

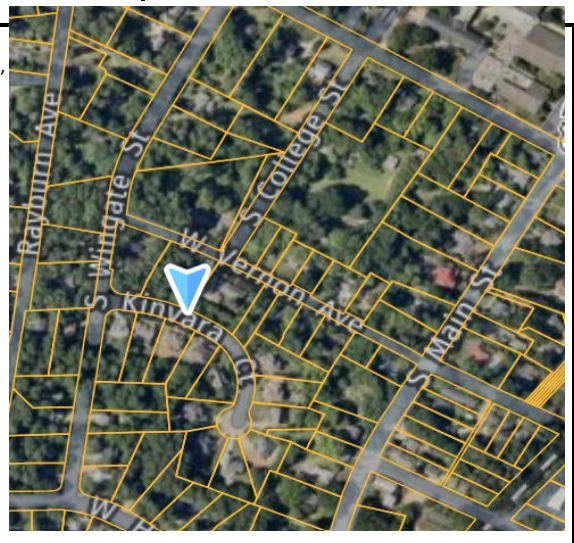
DEPARTMENT GTP	PROJECT MANAGER Steven Meyer	DEPARTMENTAL PRIORITY Low
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PROJECT TITLE Sidewalk Connectivity

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

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

PROJECT STATUS	Continuation - FY 2025
Funds Approved to Date	Funds Expended to Date
\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	-	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	800,000	100,000	-	-
Contingency	-	-	-	-	50,000	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 950,000	\$ 200,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Future Referendum 2026	-	-	-	950,000	200,000	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 950,000	\$ 200,000	\$ -	\$ -

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

**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**

DEPARTMENT GTP	PROJECT MANAGER Allison Snyder	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Ligon Mill Bridge (North of 98)	TYPE OF PROJECT <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 (\$16,598), 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 FY2526.



PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS
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PROJECT STATUS	Continuation - FY 2025
Funds Approved to Date	\$ -
Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 250,000	\$ 50,000	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	3,675,000	3,615,000	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 3,925,000	\$ 3,665,000	\$ -	\$ -


FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pilot Funds	-	-	-	15,000	-	-	-
GO Bonds - Bond Referendum 2022	-	-	-	3,910,000	2,590,000	-	-
GO Bonds - Future Bond Referendum 2026	-	-	-	-	1,075,000	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 3,925,000	\$ 3,665,000	\$ -	\$ -

TOTAL PROJECT COST: \$ 7,590,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT GTP	PROJECT MANAGER Tim Watson/Emily Hennessy	DEPARTMENTAL PRIORITY High
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PROJECT TITLE <i>S-Line Associated Infrastructure Improvements</i>	TYPE OF PROJECT 1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program
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<p>PROJECT DESCRIPTION Construction of infrastructure improvements associated with the S-Line that need to be made in association with railroad closures to improve vehicular and pedestrian access and safety.</p> <p>JUSTIFICATION NCDOT's acquisition of the CSX rail line ("S-Line") is a critical step in developing intercity passenger rail service between Raleigh, NC and Richmond, VA. This project is crucial to future economic growth and tourism for the Wake Forest and surrounding communities. NCDOT will be closing several at-grade railroad crossings and making some improvements in the area to provide access to lots; however, the Town may need to enhance improvements in the area to ensure level of safety, efficiency, and access of transportation network is met. For example, a pedestrian bridge crossing at Friendship Chapel Rd. may be needed to connect the greenway to the multi-use path on S. Main St. Additionally, a traffic signal may need to be added or relocated on S. Main at the realigned E/W Holding Ave.</p>	
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PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS To be coordinated with NCDOT S-Line; Apply for grants, if available.
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PROJECT STATUS <i>Funds Approved to Date</i>	New Project - FY 2026 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Purchase	-	-	-	-	250,000	250,000	-
Construction	-	-	-	-	750,000	12,000,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	175,000	425,000	3,800,000	-
Other	-	-	-	-	75,000	120,000	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 675,000	\$ 2,000,000	\$ 16,670,000	\$ -

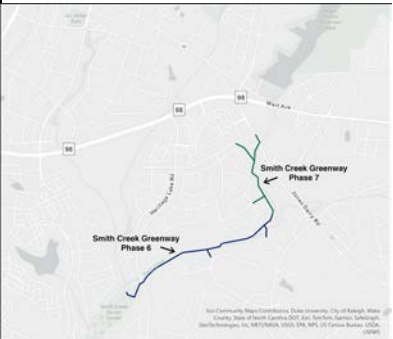
FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ -
GO Bonds - Future Referendum 2026	-	-	-	-	2,000,000	16,670,000	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 675,000	\$ 2,000,000	\$ 16,670,000	\$ -

TOTAL PROJECT COST: \$ 19,345,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT GTP	PROJECT MANAGER Jennifer Currin/Brad West	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Greenway - Smith Creek Greenway - Phase 6	TYPE OF PROJECT <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>PROJECT DESCRIPTION Engineering Design, ROW acquisition, and construction of approximately 0.9 miles of greenway trail. This segment will connect the Smith Creek Soccer Center to Heritage and Saddle Run Subdivisions. The project would contain significant boardwalk sections.</p> <p>JUSTIFICATION Implementation of the adopted Comprehensive Transportation Plan. To connect residents with each other and to important destinations, providing for conservation of natural resources, recreation, and bicycle/pedestrian transportation opportunities while preserving greenspaces in Wake Forest. Safer bike/pedestrian facilities and crossings are needed across Heritage Lake Rd. Wake Forest will create major bike/pedestrian commuter connections along the Smith Creek corridor, thus linking the residential areas between Heritage Lake and Jones Dairy Roads via greenway. Wake Forest would pursue funding opportunities, such as grants and LAPP.</p>	
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PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS Bid with phase 7. Apply for grants, if available.
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PROJECT STATUS		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ 1,000,000
Purchase	-	-	-	250,000	-	-	-
Construction	-	-	-	-	3,000,000	2,000,000	16,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	235,000	1,110,000	600,000	3,000,000
Other	-	-	-	-	30,000	20,000	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 1,085,000	\$ 4,740,000	\$ 2,620,000	\$ 20,000,000

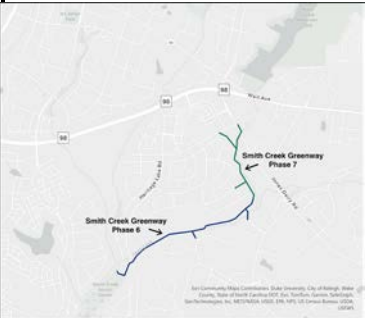
FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Future Referendum 2026	-	-	-	1,085,000	4,740,000	2,620,000	20,000,000
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 1,085,000	\$ 4,740,000	\$ 2,620,000	\$ 20,000,000

TOTAL PROJECT COST: \$ 28,445,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT GTP	PROJECT MANAGER Jennifer Currin/Brad West	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Greenway - Smith Creek Greenway - Phase 7	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	X 3 - Existing Programs Expansion
	4 - New Program

<p>PROJECT DESCRIPTION Engineering Design, ROW acquisition, and construction of approximately 0.63 miles of greenway trail. This segment will complete the connection from the Smith Creek Soccer Center/Heritage Subdivisions to Jones Dairy Rd., and eventually to the Reservoir. The project would contain significant boardwalk sections.</p> <p>JUSTIFICATION Implementation of the adopted Comprehensive Transportation Plan. To connect residents with each other and to important destinations, providing for conservation of natural resources, recreation, and bicycle/pedestrian transportation opportunities while preserving greenspaces in Wake Forest. Safer bike/pedestrian facilities and crossings are needed across Heritage Lake Rd. Wake Forest will create major bike/pedestrian commuter connections along the Smith Creek corridor, thus linking the residential areas between Heritage Lake and Jones Dairy Roads to the Reservoir via greenway. Wake Forest would pursue funding opportunities, such as grants and LAPP.</p>	
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PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS Bid with phase 6. Apply for grants, if available.
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PROJECT STATUS <i>Funds Approved to Date</i>	New Project - FY 2026 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -
Purchase	-	-	-	250,000	-	-	-
Construction	-	-	-	-	2,000,000	1,500,000	-
Equipment	-	-	-	-	-	50,000	-
Contingency	-	-	-	165,000	810,000	455,000	-
Other	-	-	-	-	20,000	15,000	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 815,000	\$ 3,230,000	\$ 2,020,000	\$ -


FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Future Referendum 2026	-	-	-	815,000	3,230,000	2,020,000	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 815,000	\$ 3,230,000	\$ 2,020,000	\$ -

TOTAL PROJECT COST: \$ 6,065,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT GTP	PROJECT MANAGER Brad West	DEPARTMENTAL PRIORITY High
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PROJECT TITLE <i>S Main St Corridor Access Management Improvements</i>	TYPE OF PROJECT <table border="1"> <tr><td>1 -Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>X 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 -Health/Safety/Welfare	2 - Maintenance/Replacement	X 3 - Existing Programs Expansion	4 - New Program
1 -Health/Safety/Welfare					
2 - Maintenance/Replacement					
X 3 - Existing Programs Expansion					
4 - New Program					

<p>PROJECT DESCRIPTION Design, Right-of-Way acquisition, and construction of approximately 2 miles of improvements on S. Main Street between US-1 (Capital Boulevard) and the 98 Bypass (Dr. Calvin Jones Highway), focused on improving safety, providing equitable access, enhancing connectivity, and promoting sustainability.</p> <p>JUSTIFICATION In accordance with the Town of Wake Forest’s 2019 Comprehensive Transportation Plan (CTP), the South Main Street corridor was studied for the purpose of developing strategies for improved access management, including ways to enhance the safety and mobility for all modes of transportation, particularly since the crash rate is over 2x greater than similar North Carolina roadways.</p> <p>The South Main Street Corridor Study Concept B: Full Optimization, recommended by the Study and adopted by the Board in 2024, assumed no right-of-way constraints and seeks to fully transform South Main Street into a walkable, green gateway into the heart of Wake Forest. Concept B also aims to mitigate some of the corridor’s challenges with new bike and pedestrian infrastructure, roundabouts, improved crosswalks, and planted medians with a lush tree canopy. However, Concept B goes further by providing dedicated, off-street bike lanes, wide sidewalks, and parallel parking. The parallel parking is designed to not only supplement future redevelopment, but offer a safety buffer for cyclist and pedestrians, slow traffic with “optical narrowing”, and provide pull-off opportunities for disabled vehicles and emergency response vehicles – which often impede traffic flow.</p>	
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PROJECT ALTERNATIVES Option A in Corridor Study is more Right-of-Way constrained and may have less R/W costs; However, Option B: Full Optimization was approved by the BoC and staff's recommended Option	OPERATING IMPACT/OTHER COMMENTS Apply for LAPP funding and grants, if available.
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PROJECT STATUS <i>Funds Approved to Date</i>	New Project - FY 2026 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 1,150,000	\$ 1,150,000	\$ -	\$ -
Purchase	-	-	-	1,000,000	1,000,000	-	-
Construction	-	-	-	-	-	7,500,000	7,500,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	560,000	502,500	2,250,000	2,250,000
Other	-	-	-	-	-	1,275,000	1,275,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 2,710,000	\$ 2,652,500	\$ 11,025,000	\$ 11,025,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ 2,710,000	\$ 2,652,500	\$ -	\$ -
GO Bonds - Future Referendum 2026	-	-	-	-	-	11,025,000	11,025,000
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 2,710,000	\$ 2,652,500	\$ 11,025,000	\$ 11,025,000

TOTAL PROJECT COST: \$ 27,412,500

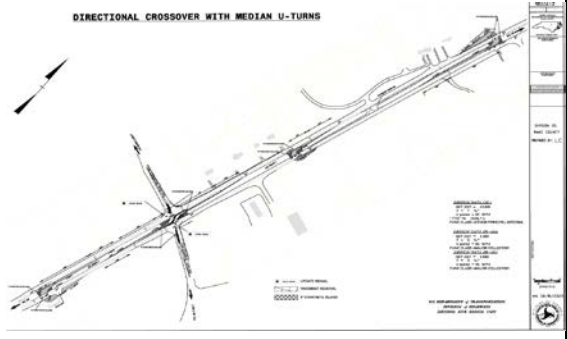
**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**

DEPARTMENT GTP	PROJECT MANAGER Tim Watson	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Reduced Conflict Intersection at US1 and Purnell</i>	TYPE OF PROJECT <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
 Construct a reduced conflict intersection at US1 and Purnell.

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



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

OPERATING IMPACT/OTHER COMMENTS
 Requested by the Town of Wake Forest Board of Commissioners.

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,250,000	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
GO Bonds - Future Referendum 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -

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

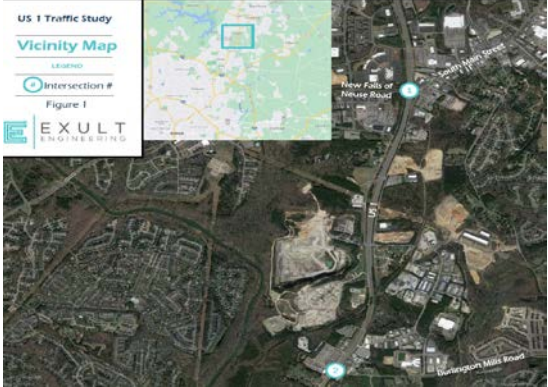
**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025 - 2030**

DEPARTMENT GTP	PROJECT MANAGER Tim Watson	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE US1 Local Improvements	TYPE OF PROJECT <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
 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 common, the local jurisdiction will invest to improve the intersection until the freeway can be built. A study presented a number of options to implement at two sections along the corridor to reduce wait times and increase safety.



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

OPERATING IMPACT/OTHER COMMENTS
 Requested by the Town of Wake Forest Board of Commissioners.

PROJECT STATUS	Continuation - FY 2025
Funds Approved to Date	\$ -
Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	6,000,000	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,250,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Pilot Funds	-	-	-	-	-	-	-
GO Bonds - Future Referendum 2026	-	-	-	-	-	6,250,000	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,250,000	\$ -

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

Capital Improvement Plan
ASSET MAINTENANCE SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	Prior to							Future Years	TOTALS
		July 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030			
1 Transportation - Sidewalk Replacement	M - 2	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 600,000	
2 Street Preservation and Maintenance	M - 2	-	381,000	381,000	508,000	508,000	702,000	620,000	3,100,000	
3 Street Resurfacing	H - 2	5,625,000	2,300,000	4,700,000	2,200,000	2,200,000	2,300,000	2,200,000	21,525,000	
4 Town Hall @ 301 S. Brooks Street	M - 2	748,300	913,000	5,580,000	3,190,000	22,358,700	585,000	-	33,375,000	
5 Maintenance of Facilities (Excluding Town Hall)	M - 2	184,000	42,000	237,000	12,000	-	-	-	475,000	
6 Wake Forest Reservoir Improvements	H - 2	-	1,225,000	1,360,000	1,415,000	1,685,000	1,290,000	-	6,975,000	
7 Greenway Infrastructure Improvements	M - 2	-	261,000	330,000	330,000	-	-	504,000	1,425,000	
8 Joyner Park Farm Buildings Rehab	M - 2	-	225,000	223,000	-	-	-	-	448,000	
9 Athletic Court Reconstruction	M - 2	-	505,000	2,100,000	195,000	-	-	450,000	3,250,000	
10 Athletic Fields Fence Replacement	M - 2	-	295,000	230,000	290,000	230,000	1,380,000	-	2,425,000	
11 HL Miller Park	L - 4	-	1,015,000	445,000	2,600,000	1,215,000	11,170,000	-	16,445,000	
12 Holding Park Community House Maintenance	M - 2	-	110,000	-	-	-	-	-	110,000	
13 Sanford Creek Greenway Boardwalk Replacement	H - 2	-	528,000	2,641,000	2,641,000	-	-	-	5,810,000	
14 Flaherty Park Dam Repair	H - 1	-	-	250,000	750,000	-	-	-	1,000,000	
15 Playground Surface Replacement	M - 2	-	-	795,000	905,000	610,000	-	-	2,310,000	
16 E. Juniper Avenue & E. Pine Infrastructure Upgrades	M - 2	33,000	-	-	676,000	1,651,000	-	-	2,360,000	
17 Branding of Water Towers	L - 3	18,000	-	-	30,000	-	-	52,000	100,000	
18 Holding Aquatic Plaster	M - 2	-	-	-	-	175,000	-	-	175,000	
19 Street Resurfacing at Railroad Crossings & ROWs	M - 2	-	-	-	-	1,000,000	-	-	1,000,000	
20 Pineview Outfall/Dam Rehabilitation	M - 2	-	-	-	-	-	-	1,575,000	1,575,000	
TOTALS		\$ 6,708,300	\$ 7,900,000	\$ 19,372,000	\$ 15,842,000	\$ 31,732,700	\$ 17,527,000	\$ 5,401,000	\$ 104,483,000	

***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 2025-2030**

DEPARTMENT Public Works- Streets	PROJECT MANAGER Joe Medlin	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Transportation - Sidewalk Replacement</i>	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	X 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.

PROJECT STATUS

<i>Funds Approved to Date</i>	Annual Project
	\$ 100,000

Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Construction	100,000	100,000	100,000	100,000	100,000	100,000	-
Total Project Costs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	-

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	-
Total Funding Sources	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	-

TOTAL PROJECT COST: \$ 600,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

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
X	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

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	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	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 381,000	\$ 381,000	\$ 508,000	\$ 508,000	\$ 702,000	\$ 620,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 381,000	\$ 381,000	\$ -	\$ -	\$ -	\$ 620,000
Powell Bill	-	-	-	508,000	508,000	702,000	-
Total Funding Sources	\$ -	\$ 381,000	\$ 381,000	\$ 508,000	\$ 508,000	\$ 702,000	\$ 620,000

TOTAL PROJECT COST:

\$ 3,100,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT
Engineering

PROJECT MANAGER
Min Htun

DEPARTMENTAL PRIORITY
High

PROJECT TITLE
Street Resurfacing & Pavement Condition Survey

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



PROJECT ALTERNATIVES
N/A

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	
\$	5,625,000

Funds Expended to Date

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 525,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Construction	4,600,000	2,200,000	4,300,000	2,000,000	2,000,000	2,000,000	2,000,000
Contingency	500,000		400,000	200,000	200,000	200,000	200,000
Total Project Costs	\$ 5,625,000	\$ 2,300,000	\$ 4,700,000	\$ 2,200,000	\$ 2,200,000	\$ 2,300,000	\$ 2,200,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 125,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds - Referendum 2022	-	2,200,000	4,700,000	1,050,000	-	-	-
Installment Purchase	5,500,000	-	-	1,150,000	2,200,000	-	-
Powell Bill	-	-	-	-	-	2,300,000	2,200,000
Total Funding Sources	\$ 5,625,000	\$ 2,300,000	\$ 4,700,000	\$ 2,200,000	\$ 2,200,000	\$ 2,300,000	\$ 2,200,000

TOTAL PROJECT COST: **\$ 21,525,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025- 2030**

DEPARTMENT Public Facilities	PROJECT MANAGER Mickey Rochelle	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Town Hall @ 301 S. Brooks Street- Maintenance	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	<input checked="" type="checkbox"/> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

PROJECT DESCRIPTION
 1. Replace Roofing Membrane (\$350,000) FY 29-30
 2. AHU (7 units) replacement FY 25-26 (\$210,000) Chiller Replacement FY 24-25 (\$350,000) ,VAV Box(\$70,000) HVAC Controls FY 24-25 (\$200,000) 3. Ginsler Space Planning - Upgrades to Town Hall include two options: Proposed Option #3 - Changes to office spaces within Town Hall \$650,000 (FY 28-29) or Proposed Option #5 - Build the North Wing to Town Hall -\$16,000,000 (FY 28-29). Renovate Ground and First Floor using same style design as Third Floor (FY 26-27) and Second floor to follow (FY27-28)

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



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

OPERATING IMPACT/OTHER COMMENTS
 1) Less repair cost
 2) Better climate control of Town Hall 3) morale will be better after renovations \$0 space for growth

PROJECT STATUS	Continuation - FY 2023	
Funds Approved to Date	\$ 748,300	Funds Expended to Date \$ 485,662

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 150,000	\$ -	\$ 500,000	\$ 250,000	\$ 350,000	\$ -	\$ -
Purchase	-	-	275,000	550,000	-	450,000	-
Construction	590,800	-	3,500,000	1,750,000	16,650,000	-	-
Equipment	-	830,000	-	-	-	-	-
Contingency	-	83,000	1,305,000	640,000	5,117,500	135,000	-
PAC	7,500	-	50,000	24,000	241,200	-	-
Total Project Costs	\$ 748,300	\$ 913,000	\$ 5,580,000	\$ 3,190,000	\$ 22,358,700	\$ 585,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 748,300	\$ 913,000	\$ 5,580,000	\$ 3,190,000	\$ -	\$ 585,000	\$ -
Installment Purchase/LOB	-	-	-	-	22,358,700	-	-
Total Funding Sources	\$ 748,300	\$ 913,000	\$ 5,580,000	\$ 3,190,000	\$ 22,358,700	\$ 585,000	\$ -

TOTAL PROJECT COST: \$ 33,375,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025- 2030**

DEPARTMENT
Public Facilities

PROJECT MANAGER
Mickey Rochelle

DEPARTMENTAL PRIORITY
Medium

PROJECT TITLE
Maintenance of Facilities (Excluding 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 25-26)
HVAC (2) - Old Mill Stream - \$11,000 (FY 25-26)
HVAC (1) - Warehouse - \$11,000 (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- \$12,000 (FY 25-26)
HVAC Split System & Heat Unit - Alston Massenburg Center - \$65,500 (FY 26-27)



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
Continuation - FY 2023
Funds Approved to Date \$ 184,000

Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ 184,000	\$ 38,000	\$ 215,500	\$ 10,500	\$ -	\$ -	\$ -
Contingency	-	4,000	21,500	1,500	-	-	-
Total Project Costs	\$ 184,000	\$ 42,000	\$ 237,000	\$ 12,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 184,000	\$ 42,000	\$ 237,000	\$ 12,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ 184,000	\$ 42,000	\$ 237,000	\$ 12,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 475,000

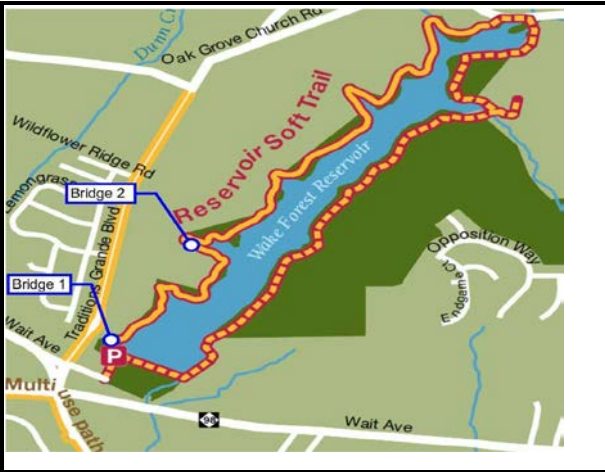
**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Tim Watson	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Wake Forest Reservoir Improvements	TYPE OF PROJECT <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, greenway connection to Wait Avenue pedestrian culvert, and concession amenities. Once the study is complete, cost will be updated to reflect selections.

JUSTIFICATION
 The dam does not meet current NC Dam Safety requirements for a high hazard dam. The sludge lagoons and 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.

PROJECT STATUS	Continuation - FY 2015
Funds Approved to Date	\$ 4,000,000
Funds Expended to Date	\$ 989,000

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 25,000	\$ 160,000	\$ 110,000	\$ 185,000	\$ 40,000	\$ 40,000
Construction*	-	1,000,000	1,000,000	1,200,000	1,250,000	1,250,000	1,250,000
Equipment	-	-	-	-	-	-	-
Contingency	-	200,000	200,000	105,000	250,000	-	-
Total Project Costs	\$ -	\$ 1,225,000	\$ 1,360,000	\$ 1,415,000	\$ 1,685,000	\$ 1,290,000	\$ 1,290,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 790,000	\$ -
GO Bond - Issued	-	-	-	-	-	-	-
GO Bond - 2022 Bond Referendum	-	1,225,000	1,360,000	1,415,000	-	-	-
Grants - PARTF - Future Application	-	-	-	-	-	500,000	-
Other - City of Raleigh - Cost Share 50/50	-	-	-	-	-	-	-
WINN Act Grant -65/35 *	-	-	-	-	-	-	-
Other- Community Funding	-	-	-	-	1,435,000	-	-
Total Funding Sources	\$ -	\$ 1,225,000	\$ 1,360,000	\$ 1,415,000	\$ 1,685,000	\$ 1,290,000	\$ -

TOTAL PROJECT COST: \$ 6,975,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Steven Meyer	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Greenway Infrastructure Improvements</i>	TYPE OF PROJECT <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
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.
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PROJECT STATUS <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 2025	2025-26	2026-27	2027-28	2028-29	2029-30	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	-	-
Total Project Costs	\$ -	\$ 261,000	\$ 330,000	\$ 330,000	\$ 504,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 261,000	\$ 330,000	\$ 330,000	\$ 504,000	\$ -	\$ -
Total Funding Sources	\$ -	\$ 261,000	\$ 330,000	\$ 330,000	\$ 504,000	\$ -	\$ -

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Parks, Recreation & Cultural Resources	PROJECT MANAGER Randy Hoyle/Ruben Wall	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Joyner Park Farm Buildings Rehab</i>	TYPE OF PROJECT
	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.

PROJECT STATUS <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 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	150,000	150,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	45,000	53,000	-	-	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 225,000	\$ 233,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 225,000	\$ 223,000	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 225,000	\$ 223,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 448,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT

Parks, Recreation & Cultural Resources

PROJECT MANAGER

Randy Hoyle/Ruben Wall

DEPARTMENTAL PRIORITY

Medium

PROJECT TITLE
<i>Athletic Courts Construction</i>

TYPE OF PROJECT	
X	1 - Health/Safety/Welfare
	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.

PROJECT STATUS

Funds Approved to Date

Continuation - FY 2024
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 50,000	\$ 150,000	\$ 25,000	\$ -	\$ -	\$ 60,000
Purchase	-	-	-	-	-	-	-
Construction	-	340,000	1,500,000	125,000	-	-	\$ 300,000
Equipment	-	-	-	-	-	-	-
Contingency	-	115,000	450,000	45,000	-	-	90,000
Other/Grant	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 505,000	\$ 2,100,000	\$ 195,000	\$ -	\$ -	\$ 450,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 505,000	\$ 2,103,000	\$ 192,000	\$ -	\$ -	\$ 450,000
Total Funding Sources	\$ -	\$ 505,000	\$ 2,103,000	\$ 192,000	\$ -	\$ -	\$ 450,000

TOTAL PROJECT COST: **\$ 3,250,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT

Parks, Recreation & Cultural Resources

PROJECT MANAGER

Edward Austin/Ruben Wall

DEPARTMENTAL PRIORITY

Medium

PROJECT TITLE
<i>Athletic Fields Fence Replacement</i>

TYPE OF PROJECT	
	1 -Health/Safety/Welfare
x	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) Future Years
- 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 2024
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -		\$ 30,000	\$ 30,000	\$ 30,000	\$ 130,000	\$ -
Purchase	-	30,000	-	-	-	-	-
Construction	-	-	\$ 150,000	\$ 200,000	\$ 150,000	\$ 950,000	-
Equipment	-	200,000	-	-	-	-	-
Contingency	-	-	50,000	60,000	50,000	300,000	-
Other	-	65,000	-	-	-	-	-
Total Project Costs	\$ -	\$ 295,000	\$ 230,000	\$ 290,000	\$ 230,000	\$ 1,380,000	\$ -

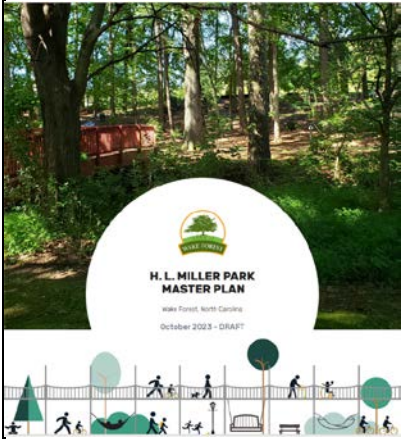
FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 295,000	\$ 230,000	\$ 290,000	\$ 230,000	\$ 1,380,000	\$ -
Total Funding Sources	\$ -	\$ 295,000	\$ 230,000	\$ 290,000	\$ 230,000	\$ 1,380,000	\$ -

TOTAL PROJECT COST: \$ 2,425,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Tim Watson	DEPARTMENTAL PRIORITY Low
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PROJECT TITLE HL Miller Park	TYPE OF PROJECT 1 - Health/Safety/Welfare 2 - Maintenance/Replacement 3 - Existing Programs Expansion X 4 - New Program
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<p>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.</p> <p>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.</p>	 <p>H. L. MILLER PARK MASTER PLAN Wake Forest, North Carolina October 2023 - DRAFT</p>
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PROJECT ALTERNATIVES	OPERATING IMPACT/OTHER COMMENTS

PROJECT STATUS	Continuation - FY 2025	
Funds Approved to Date	\$ 1,325,000	Funds Expended to Date

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 700,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -
Acquisition	-	-	-	-	-	-	-
Construction	-	-	445,000	2,000,000	-	9,000,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	315,000	-	600,000	315,000	2,700,000	-
Total Project Costs	\$ -	\$ 1,015,000	\$ 445,000	\$ 2,600,000	\$ 1,215,000	\$ 11,700,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
GO Bond - Future Referendum 2026	-	-	\$ -	\$ 2,600,000	\$ 1,215,000	\$ 11,170,000	\$ -
GO Bond - 2024 (2/3 Bonds)	-	1,015,000	445,000	-	-	-	-
Total Funding Sources	\$ -	\$ 1,015,000	\$ 445,000	\$ 2,600,000	\$ 1,215,000	\$ 11,170,000	\$ -

TOTAL PROJECT COST: \$ 16,445,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Public Facilities	PROJECT MANAGER Mickey Rochelle	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Holding Park Community House Maintenance</i>	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	X 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 \$2,000)
2) Some columns have missing mortar. Upon inspection and having it checked by an outside vendor, it was deemed safe but also suggested if repaired to have the joints filled with epoxy knowing mortar would fall out again. (Cost Estimate - \$10,000)
3) The slopes in front of the center are too steep to maintain properly and also allow water to rush down causing washout. 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 \$63,000). Engineering and design of \$10,000.



PROJECT ALTERNATIVES
Maintain regular inspections of the property for repairing. Maintain risk of staff or citizens getting hurt on the slope. Continue risk of slope and wall wash out.

OPERATING IMPACT/OTHER COMMENTS
1. Safer for staff and citizens.
2. Aesthetically it is better the center.
3. Mulch annually.-\$1,000

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

Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	75,000	-	-	-	-	-
Contingency	-	25,000	-	-	-	-	-
Total Project Costs	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Steve Meyer	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Sanford Creek Greenway Boardwalk Replacement	TYPE OF PROJECT	
		1 -Health/Safety/Welfare
	X	2 - Maintenance/Replacement
		3 - Existing Programs Expansion
		4 - New Program

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				
<table border="0"> <tr> <td>Full replacement with Permatrak</td> <td align="right">\$ 4,625,000</td> </tr> <tr> <td>Look at other materials for full replacement</td> <td></td> </tr> </table>	Full replacement with Permatrak	\$ 4,625,000	Look at other materials for 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

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	2,080,000	2,080,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	128,000	561,500	561,500	-	-	-
Total Project Costs	\$ -	\$ 528,000	\$ 2,641,500	\$ 2,641,500	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ 528,000	\$ 741,000	\$ 2,141,000	\$ -	\$ -	\$ -
GO Bonds -Bond Referendum 2022	-	-	1,400,000	-	-	-	-
PARTF (future application)	-	-	500,000	500,000	-	-	-
Total Funding Sources	\$ -	\$ 528,000	\$ 2,641,000	\$ 2,641,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 5,810,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Steve Meyer	DEPARTMENTAL PRIORITY High
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PROJECT TITLE Flaherty Park Dam Repair (Lower Dam)	TYPE OF PROJECT <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

PROJECT STATUS	Continuation - FY 2016	
Funds Approved to Date	\$ 1,000,000	Funds Expended to Date \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Acquisition	-	-	-	78,000	-	-	-
Construction	-	-	-	560,000	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	112,000	-	-	-
Total Project Costs	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bond - Bond Referendum 2022	-	-	250,000	750,000	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 1,000,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Parks, Recreation & Cultural Resources	PROJECT MANAGER Randy Hoyle/Ruben Wall	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Replace Playground Equipment & Surface</i>	TYPE OF PROJECT								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10px;"></td><td>1 -Health/Safety/Welfare</td></tr> <tr><td style="text-align: center;">X</td><td>2 - Maintenance/Replacement</td></tr> <tr><td></td><td>3 - Existing Programs Expansion</td></tr> <tr><td></td><td>4 - New Program</td></tr> </table>		1 -Health/Safety/Welfare	X	2 - Maintenance/Replacement		3 - Existing Programs Expansion		4 - New Program
	1 -Health/Safety/Welfare								
X	2 - Maintenance/Replacement								
	3 - Existing Programs Expansion								
	4 - New Program								

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 10,000	\$ -	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	100,000	100,000	50,000	-	-
Equipment	-	-	600,000	700,000	500,000	-	-
Contingency	-	-	75,000	85,000	50,000	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 795,000	\$ 905,000	\$ 610,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ 795,000	\$ 905,000	\$ 610,000	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ 795,000	\$ 905,000	\$ 610,000	\$ -	\$ -

TOTAL PROJECT COST: **\$ 2,310,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Steve Meyer	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>E. Juniper Avenue Infrastructure Upgrades</i>	TYPE OF PROJECT <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.



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

Apply for Wake County CDBG Neighborhood Revitalization Program Funding.

OPERATING IMPACT/OTHER COMMENTS
Apply for Wake County Neighborhood Revitalization Program Funding.

PROJECT STATUS	Continuation - FY 2022	
<i>Funds Approved to Date</i>	\$ 33,000	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 10,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Right-of-Way	-	-	-	200,000	-	-	-
Construction	15,000	-	-	-	1,300,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	8,000	-	-	126,000	351,000	-	-
Other- Public Art	-	-	-	-	-	-	-
Total Project Costs	\$ 33,000	\$ -	\$ -	\$ 676,000	\$ 1,651,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 33,000	\$ -	\$ -	\$ 676,000	\$ 200,000	\$ -	\$ -
Installation Purchase	-	-	-	-	\$ 1,451,000	-	-
Total Funding Sources	\$ 33,000	\$ -	\$ -	\$ 676,000	\$ 1,651,000	\$ -	\$ -

TOTAL PROJECT COST: **\$ 2,360,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT

Asset Maintenance

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 should be completed by early 2024. Funding is included for future branding of additional water tank (College Street).



JUSTIFICATION

The water tower is a very visible downtown landmark and branding of such would not only tie into 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

Continuation - FY 2023

Funds Approved to Date

\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Construction	\$ 18,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 52,000
Total Project Costs	\$ 18,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 52,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 18,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 52,000
Total Funding Sources	\$ 18,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 52,000

TOTAL PROJECT COST:

\$ 100,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Parks, Recreation and Cultural Resources	PROJECT MANAGER Edward Austin/Ruben Wall	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Holding Park Aquatic Center Resurfacing</i>	TYPE OF PROJECT 1 -Health/Safety/Welfare 2 - Maintenance/Replacement X 3 - Existing Programs Expansion 4 - New Program
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PROJECT DESCRIPTION
 HPAC was reconstructed in 2017/18, the recommended resurfacing for swimming pools is 10-15 years. Flooding and staining from construction in Holding Park (2023) will result in the need to resurface at the earlier part of the life cycle of aquatics surfacing (plaster and entry area to children's play pool).

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



PROJECT ALTERNATIVES Delay resurfacing.	OPERATING IMPACT/OTHER COMMENTS
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PROJECT STATUS <i>Funds Approved to Date</i>	Continuation - FY 2025 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	FUTURE YEARS
Construction	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -


CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Min Htun	DEPARTMENTAL PRIORITY High
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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: 10px;">Street Resurfacing at Railroad Crossings & ROWs</td> </tr> </table>	PROJECT TITLE	Street Resurfacing at Railroad Crossings & ROWs	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: center;">TYPE OF PROJECT</th> </tr> <tr> <td style="padding: 2px;">1 -Health/Safety/Welfare</td> </tr> <tr> <td style="padding: 2px; text-align: center;">X</td> </tr> <tr> <td style="padding: 2px;">2 - Maintenance/Replacement</td> </tr> <tr> <td style="padding: 2px;">3 - Existing Programs Expansion</td> </tr> <tr> <td style="padding: 2px;">4 - New Program</td> </tr> </table>	TYPE OF PROJECT	1 -Health/Safety/Welfare	X	2 - Maintenance/Replacement	3 - Existing Programs Expansion	4 - New Program
PROJECT TITLE									
Street Resurfacing at Railroad Crossings & ROWs									
TYPE OF PROJECT									
1 -Health/Safety/Welfare									
X									
2 - Maintenance/Replacement									
3 - Existing Programs Expansion									
4 - New Program									

<p>PROJECT DESCRIPTION Street resurfacing at railroad crossings and within railroad right-of-ways requires additional permits and encroachment agreements from the railroad before work can begin. These roadways are grouped separately to facilitate resurfacing all crossing locations at once.</p> <p>JUSTIFICATION The town had to delay resurfacing streets with railroad crossings due to these requirements and upcoming utility projects. These locations are in need of resurfacing, and combining them into one project will streamline the process.</p> <p>Railroad Crossing Locations: N. White Street (portions parallel to the ROW), Brick Street, Elm Avenue, E. Holding Avenue, and Friendship Chapel Road.</p>	
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PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS
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PROJECT STATUS	New Project - FY 2026	
Funds Approved to Date	\$ -	Funds Expended to Date
	\$ -	

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Construction	-	-	-	-	900,000	-	-
Purchase	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -


FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Powell Bill	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

TOTAL PROJECT COST: \$ 1,000,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Steven Meyer	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Pineview Outfall / Dam Rehabilitation</i>	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	<input checked="" type="checkbox"/> 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

<p>PROJECT DESCRIPTION</p> <ul style="list-style-type: none"> • Outfall/Dam repair for Pineview Estates common area @PIN 1840183045 <p>JUSTIFICATION</p> <p>Severe erosion at pond overflow and storm system outfall</p> <ul style="list-style-type: none"> • The seeclickfix provides a photo of the area 	
--	---

PROJECT ALTERNATIVES	OPERATING IMPACT/OTHER COMMENTS
	This is private property and would involve cooperation from the existing owners.

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	325,000
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
GO Bond -Future Referendum 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000

TOTAL PROJECT COST: \$ 1,575,000

Capital Improvement Plan
STORMWATER MAINTENANCE SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	Prior to					Future Years	TOTALS	
		July 2025	2025-2026	2026-2027	2027-2028	2028-2029			2029-2030
1 Stormwater Analysis - Cardinal Hills	M - 2	\$ 50,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000	
2 Horsecreek Watershed Area Water Quality Improvements	M - 2	41,000	85,000	404,000	-	-	-	530,000	
3 Service Truck - Addition	M - 4	-	88,000	-	-	-	100,000	188,000	
4 Mini Excavator - Addition	M - 4	-	185,000	-	-	-	210,000	395,000	
5 Crew Cab Pick Up Truck - Addition	M - 4	-	55,000	-	-	-	65,000	120,000	
6 Stormwater Analysis - Home Gardens	M - 2	50,000	-	625,000	-	-	-	675,000	
7 Downtown Stormwater Analysis	M - 3	-	-	280,000	-	-	-	280,000	
8 Tandem Axle Dump Truck - Addition	M - 4	-	-	300,000	-	-	330,000	630,000	
9 Equipment Trailer - Addition	M - 4	-	-	30,000	-	-	35,000	65,000	
11 E. Juniper Street Drainage Improvements	M - 2	-	-	-	1,185,000	-	-	1,185,000	
10 Toms Creek Stream Restoration	M - 2	-	-	-	-	405,000	3,900,000	4,305,000	
12 Falconhurst Drive - Culvert Repair and Stream Restoration	L - 2	-	-	-	-	498,000	502,000	302,000	
13 Staffordshire Stormwater System Replacement	M - 2	-	-	-	-	300,000	2,000,000	2,300,000	
14 RAVO Street Sweeper - Addition	M - 4	-	-	-	-	-	400,000	400,000	
TOTALS		\$ 141,000	\$ 938,000	\$ 1,639,000	\$ 1,185,000	\$ 1,203,000	\$ 7,542,000	\$ 302,000	\$ 12,950,000

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

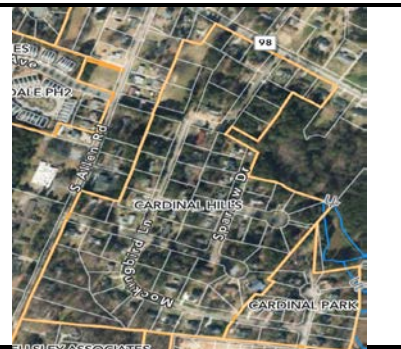
**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025-2030**

DEPARTMENT Stormwater Management	PROJECT MANAGER Nick Nolte	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Stormwater Analysis - Neighborhood Drainage Improvements	TYPE OF PROJECT <table border="1"> <tr><td></td><td>1 - Health/Safety/Welfare</td></tr> <tr><td>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
 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.



PROJECT ALTERNATIVES 1) Continue to provide ditch maintenance which has a minimal impact to addressing stormwater issues 2) Rely on homeowners to invest in private large scale drainage solutions to address stormwater runoff from the public ROW	OPERATING IMPACT/OTHER COMMENTS 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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PROJECT STATUS	Continuation - FY 2024
Funds Approved to Date	\$ 50,000
Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	500,000	-	-	-	-	-
Contingency	-	25,000	-	-	-	-	-
Total Project Costs	\$ 50,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ -


FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	-	525,000	-	-	-	-	-
Total Funding Sources	\$ 50,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 575,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Nick Nolte	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Horse Creek Watershed Water Quality Improvements</i>	TYPE OF PROJECT <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								

<p>PROJECT DESCRIPTION As a member of the Upper Neuse Basin Association (UNRBA), the Town of Wake Forest (TOWF) has a commitment to improving water quality within the Horse Creek watershed. This commitment requires a project be completed by FY27. Project selection is in process and will fund a project within the Town's limits.</p> <p>JUSTIFICATION The TOWF is in year 3 of a 5 year commitment to provide a water quality improvement project within the Horse Creek Watershed.</p>	
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PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS
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PROJECT STATUS	New Project - FY 2026		
Funds Approved to Date	\$ -	Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	300,000	-	-	-	-
Purchase	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	22,000	90,000	-	-	-	-
Other	41,000	13,000	14,000	-	-	-	-
Total Project Costs	\$ 41,000	\$ 85,000	\$ 404,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	13,500	85,000	404,000	-	-	-	-
Total Funding Sources	\$ 41,000	\$ 85,000	\$ 404,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: **\$ 530,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Stormwater Management/ Public Works	PROJECT MANAGER Joe Medlin	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Service Truck - Addition	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	X 4 - New Program

<p>PROJECT DESCRIPTION Crew Cab Service Truck</p> <p>JUSTIFICATION The purchase of this vehicle will allow the new stormwater crew a service truck to perform work on Stormwater infrastructure (Asking for crew FY 25-26). Added an additional service truck to be added in FY 29-30 with the antipation of adding a additional stormwater maintenance crew.</p>	
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PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS Personnel costs - Additional crew.
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PROJECT STATUS	New Project - FY 2026		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Equipment	-	\$ 88,000	-	-	-	100,000	-
Total Project Costs	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Stormwater Utility Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Installment Purchase	-	88,000	-	-	-	100,000	-
Total Funding Sources	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -

TOTAL PROJECT COST: **\$ 188,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Stormwater Management/Public Works	PROJECT MANAGER Joe Medlin	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Mini Excavator - Addition	TYPE OF PROJECT <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					

<p>PROJECT DESCRIPTION Mini Excavator</p> <p>JUSTIFICATION The purchase of this machine will allow the new Stormwater crew (if approved) to have an excavator to perform stormwater infrastructure maintenance. As additional one is added in FY 29-30 in anticipation of adding an additional stormwater crew at that time.</p>	
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PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS N/A
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PROJECT STATUS	New Project - FY 2026	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 210,000	\$ -
Total Project Costs	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 210,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Stormwater Utility Fund	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 210,000	\$ -
Total Funding Sources	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 210,000	\$ -

TOTAL PROJECT COST: **\$ 395,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Stormwater Management/Public Works	PROJECT MANAGER Joe Medlin	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Crew Cab Pickup Truck - Addition	TYPE OF PROJECT <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
Crew Cab Pickup -Addition

JUSTIFICATION
The purchase of this machine will allow the new Stormwater crew (if approved) to have a pickup truck for the supervisor performing stormwater infrastructure maintenance. As additional one is added in FY 29-30 in anticipation of adding an additional stormwater crew at that time.



PROJECT ALTERNATIVES

N/A

OPERATING IMPACT/OTHER COMMENTS

N/A

PROJECT STATUS
Funds Approved to Date

Continuation - FY 2019	
\$	-

Funds Expended to Date

\$	-
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -
Total Project Costs	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Stormwater Utility Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Installment Purchase	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -
Total Funding Sources	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -

TOTAL PROJECT COST: \$ 120,000

**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025-2030**

DEPARTMENT Stormwater Management	PROJECT MANAGER Nick Nolte	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Stormwater Analysis - Neighborhood Drainage Improvements	TYPE OF PROJECT <table border="1"> <tr><td></td><td>1 -Health/Safety/Welfare</td></tr> <tr><td>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
 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.



PROJECT ALTERNATIVES 1) Continue to provide ditch maintenance which has a minimal impact to addressing stormwater issues 2) Rely on homeowners to invest in private large scale drainage solutions to address stormwater runoff from the public ROW	OPERATING IMPACT/OTHER COMMENTS 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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PROJECT STATUS Funds Approved to Date	Continuation - FY 2024 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	600,000	-	-	-	-
Contingency	-	-	25,000	-	-	-	-
Total Project Costs	\$ 50,000	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	-	-	625,000	-	-	-	-
Total Funding Sources	\$ 50,000	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 675,000

**TOWN OF WAKE FOREST
 CAPITAL IMPROVEMENTS PROGRAM
 CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Steve Meyer	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Downtown Stormwater Analysis	TYPE OF PROJECT	
		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.

PROJECT ALTERNATIVES	OPERATING IMPACT/OTHER COMMENTS
	A) Goal is to develop a Downtown SCM near Franklin and Elm. B) Severe Stream bank erosion

PROJECT STATUS	New Project - FY 2026
Funds Approved to Date	Funds Expended to Date
\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Contingency	-	-	80,000	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	-	-	280,000	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 280,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT

Stormwater Management/ Public Works

PROJECT MANAGER

Joe Medlin

DEPARTMENTAL PRIORITY

Medium

PROJECT TITLE

Tandem Axle Dump Truck - Addition

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

PROJECT DESCRIPTION
Tandem Axle Dump Truck -Addition

JUSTIFICATION
The purchase of this machine will allow the new Stormwater crew (if approved) to have a dump truck to perform stormwater infrastructure maintenance. As additional one is added in FY 29-30 in anticipation of adding an additional stormwater crew at that time.



PROJECT ALTERNATIVES

N/A

OPERATING IMPACT/OTHER COMMENTS

N/A

PROJECT STATUS

Funds Approved to Date

New Project - FY 2026
\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 330,000	\$ -
Total Project Costs	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 330,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Stormwater Utility Fund	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 330,000	\$ -
Total Funding Sources	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 330,000	\$ -

TOTAL PROJECT COST: **\$ 630,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Stormwater Management/Public Works	PROJECT MANAGER Joe Medlin	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Equipment Trailer - Addition</i>	TYPE OF PROJECT
	1 - Health/Safety/Welfare
	2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	<input checked="" type="checkbox"/> 4 - New Program

PROJECT DESCRIPTION
Equipment Trailer -Addition

JUSTIFICATION
The purchase of this machine will allow new stormwater crew (if approved) to have a equipment trailer for crews to haul equipment to and from the job sites. As additional one is added in FY 29-30 in anticipation of adding an additional stormwater crew at that time.



PROJECT ALTERNATIVES

N/A

OPERATING IMPACT/OTHER COMMENTS

N/A

PROJECT STATUS

New Project - FY 2026	
Funds Approved to Date	\$ -

Funds Expended to Date	
	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 35,000	\$ -
Total Project Costs	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 35,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Stormwater Utility Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Installment Purchase	-	-	30,000	-	-	35,000	-
Total Funding Sources	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 35,000	\$ -

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

**CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Nick Nolte	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE E. Juniper Street Drainage Improvements	TYPE OF PROJECT <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
E. Juniper Street drainage improvements near the intersection with N. White Street.

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



PROJECT ALTERNATIVES	OPERATING IMPACT/OTHER COMMENTS

PROJECT STATUS	New Project - FY 2026
Funds Approved to Date	Funds Expended to Date
\$ -	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Construction	-	-	-	800,000	-	-	-
Purchase	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	285,000	-	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 1,185,000	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Stormwater Utility Fund	\$ -	\$ -	\$ -	\$ 1,185,000	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ 1,185,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 1,185,000

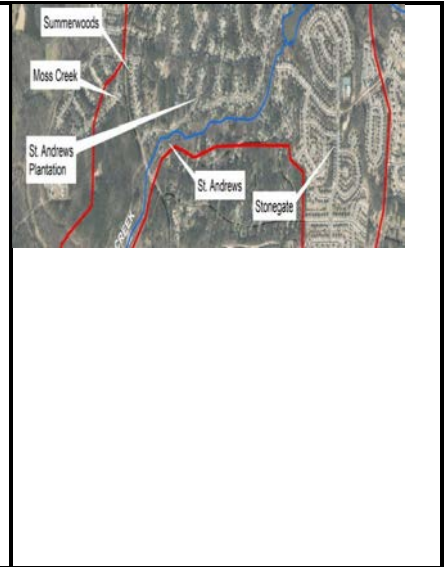
**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Steven Meyer	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Toms Creek Stream Restoration</i>	TYPE OF PROJECT <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
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.



PROJECT ALTERNATIVES	OPERATING IMPACT/OTHER COMMENTS

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	3,000,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	105,000	900,000	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 405,000	\$ 3,900,000	\$ -	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	-	-	-	405,000	3,900,000	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 405,000	\$ 3,900,000	\$ -	\$ -

TOTAL PROJECT COST: \$ 4,305,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Steven Meyer	DEPARTMENTAL PRIORITY Low
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PROJECT TITLE <i>Falchurst Drive - Culvert Repair and Stream Restoration</i>	TYPE OF PROJECT <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
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.



PROJECT ALTERNATIVES	OPERATING IMPACT/OTHER COMMENTS									
<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	<table border="1"> <tr><td>A) Continuous maintenance issue if not addressed.</td></tr> <tr><td>B) Risk of overtopping</td></tr> <tr><td>C) Permitting needed</td></tr> </table>	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									
A) Continuous maintenance issue if not addressed.										
B) Risk of overtopping										
C) Permitting needed										

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

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	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
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 498,000	\$ 502,000	\$ 302,000

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Utility Fund	-	-	-	-	498,000	502,000	302,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 498,000	\$ 502,000	\$ 302,000

TOTAL PROJECT COST: **\$ 1,302,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Engineering	PROJECT MANAGER Nick Nolte	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Staffordshire Stormwater System Replacement</i>	TYPE OF PROJECT
	1 -Health/Safety/Welfare
	X 2 - Maintenance/Replacement
	3 - Existing Programs Expansion
	4 - New Program

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

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



PROJECT ALTERNATIVES	OPERATING IMPACT/OTHER COMMENTS

PROJECT STATUS	New Project - FY 2028	
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i> \$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Construction	-	-	-	-	-	2,000,000	-
Purchase	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,000,000	\$ -


FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Stormwater Utility Fund	-	-	-	-	300,000	2,000,000	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,000,000	\$ -

TOTAL PROJECT COST: **\$ 2,300,000**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Stormwater Management/Public Works	PROJECT MANAGER Joe Medlin	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>RAVO Street Sweeper - Addition</i>	TYPE OF PROJECT <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td><input checked="" type="checkbox"/> 4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	3 - Existing Programs Expansion	<input checked="" type="checkbox"/> 4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
<input checked="" type="checkbox"/> 4 - New Program					

<p>PROJECT DESCRIPTION RAVO Street Sweeper</p> <p>JUSTIFICATION Additional street sweeper which is able to curb cut and compact debris. This equipment allows for better efficiency, as fewer trips are necessary for dumping. This addition will enable the Town to perform better and more consistent maintenance as it relates to debris in the street and curb line. This addition is necessary as we continue to acquire more miles of streets and to keep up with growth. This item was removed from 560- Streets CIP 2028-29 to Stormwater 2029-30.</p>	
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PROJECT ALTERNATIVES N/A	OPERATING IMPACT/OTHER COMMENTS N/A
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PROJECT STATUS	New Project - FY 2026		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -

FUNDING SOURCE(S)	Prior to July 2025	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -

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

Capital Improvement Plan
ELECTRIC SUMMARY - BY PROJECT

PROJECT TITLE	PRIORITY TYPE	PRIOR TO						FUTURE YEARS	TOTALS
		JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030		
1 Line Construction/System Improvements	M - 2	1,000,000	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	-	7,500,000
2 Downtown Underground Conversion	M - 2	250,000	300,000	-	300,000	-	-	-	850,000
3 UD-50 Underground Wire Puller	M - 3	-	140,000	-	-	-	-	-	140,000
4 Back Property Digger Derrick - Addition	M - 3	-	-	260,000	-	-	-	-	260,000
5 South Forest Business Park back-up Feed	M - 3	-	-	-	327,500	260,000	-	-	587,500
6 Bucket Truck - Addition	M - 3	-	-	-	-	285,000	-	-	285,000
7 Crenshaw Hall Cable Replacement	M - 2	-	-	-	-	-	250,000	-	250,000
TOTALS		\$ 1,250,000	\$ 1,640,000	\$ 1,460,000	\$ 1,927,500	\$ 1,945,000	\$ 1,650,000	\$ -	\$ 9,872,500

Priority definitions:

H	High
M	Medium
L	Low

Program type:

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT
Electric

PROJECT MANAGER
Chris Terrell

DEPARTMENTAL PRIORITY
Medium

PROJECT TITLE

Line Construction/System Improvements

TYPE OF PROJECT	
	1 - Health/Safety/Welfare
X	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.

PROJECT STATUS	Annual Project		
<i>Funds Approved to Date</i>	\$ 1,000,000	<i>Funds Expended to Date</i>	\$ 113,665

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Planning & Engineering	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Construction	900,000	1,100,000	1,100,000	1,200,000	1,300,000	1,300,000	-
Total Project Costs	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ 1,400,000	\$ -


FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Electric User Fees/Other Revenues	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ 1,400,000	\$ -
Total Funding Sources	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ 1,400,000	\$ -

TOTAL PROJECT COST: \$ 7,500,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Electric	PROJECT MANAGER Chris Terrell	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Downtown Overhead to Underground Conversion	TYPE OF PROJECT <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td><input checked="" type="checkbox"/> 2 - Maintenance/Replacement</td></tr> <tr><td>3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	<input checked="" type="checkbox"/> 2 - Maintenance/Replacement	3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
<input checked="" type="checkbox"/> 2 - Maintenance/Replacement					
3 - Existing Programs Expansion					
4 - New Program					

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

PROJECT ALTERNATIVES Keep overhead lines.	OPERATING IMPACT/OTHER COMMENTS N/A
---	---

PROJECT STATUS	Continuation - FY 2022		
Funds Approved to Date	\$ 250,000	Funds Expended to Date	\$ -

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Construction	\$ 250,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Total Project Costs	\$ 250,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -


FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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 2025-2030**

DEPARTMENT Electric	PROJECT MANAGER Chris Terrell	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE UD-50 Underground Wire Puller	TYPE OF PROJECT <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>X 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	X 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
X 3 - Existing Programs Expansion					
4 - New Program					

PROJECT DESCRIPTION 5,000lbs Underground Wire Puller	
JUSTIFICATION With the amount of underground work being done by Wake Forest Power, a second wire puller is needed to keep up.	

PROJECT ALTERNATIVES Each crew would need to wait to use the only wire puller delaying jobs until it is available.	OPERATING IMPACT/OTHER COMMENTS
--	--

PROJECT STATUS	Continuation - FY 2023		
<i>Funds Approved to Date</i>	\$ -	<i>Funds Expended to Date</i>	\$ -

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Purchase	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Electric User Fees/Other Revenues	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 140,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Electric	PROJECT MANAGER Chris Terrell	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE <i>Back Property Digger Derrick - Additional Equipment</i>	TYPE OF PROJECT <table border="1"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>X 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	X 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
X 3 - Existing Programs Expansion					
4 - New Program					

PROJECT DESCRIPTION
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.

PROJECT STATUS <i>Funds Approved to Date</i>	Continuation - FY 2019 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Purchase	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -


FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Installment Purchase	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST: \$ 260,000

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Electric	PROJECT MANAGER Chris Terrell	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE South Forest Business Park back-up Feed	TYPE OF PROJECT <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>X 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	X 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
X 3 - Existing Programs Expansion					
4 - New Program					

PROJECT DESCRIPTION Build a secondary back up underground feeder for SFBP	
JUSTIFICATION We need to have a second feed to WFBP to help minimize outages and restoration times.	

PROJECT ALTERNATIVES Keep the one feed into the park.	OPERATING IMPACT/OTHER COMMENTS N/A
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PROJECT STATUS Funds Approved to Date	Continuation - FY 2024 \$ -	Funds Expended to Date	\$ -
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CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Construction	-	-	-	200,000	200,000	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	77,500	60,000	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 327,500	\$ 260,000	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Electric User Fees/Other Revenues	\$ -	\$ -	\$ -	\$ 327,500	\$ 260,000	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ 327,500	\$ 260,000	\$ -	\$ -

TOTAL PROJECT COST: **\$ 587,500**

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT Electric	PROJECT MANAGER Chris Terrell	DEPARTMENTAL PRIORITY Medium
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PROJECT TITLE Bucket Truck - Addition	TYPE OF PROJECT <table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>1 - Health/Safety/Welfare</td></tr> <tr><td>2 - Maintenance/Replacement</td></tr> <tr><td>X 3 - Existing Programs Expansion</td></tr> <tr><td>4 - New Program</td></tr> </table>	1 - Health/Safety/Welfare	2 - Maintenance/Replacement	X 3 - Existing Programs Expansion	4 - New Program
1 - Health/Safety/Welfare					
2 - Maintenance/Replacement					
X 3 - Existing Programs Expansion					
4 - New Program					

PROJECT DESCRIPTION
Purchase a 4th 60' Bucket Truck

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



PROJECT ALTERNATIVES	OPERATING IMPACT/OTHER COMMENTS

PROJECT STATUS <i>Funds Approved to Date</i>	Continuation - FY 2025 \$ -	<i>Funds Expended to Date</i>	\$ -
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CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Purchase	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ -	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Installment Purchase	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ -	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ -	\$ -

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

**TOWN OF WAKE FOREST
CAPITAL IMPROVEMENTS PROGRAM
CIP UPDATE FY 2025-2030**

DEPARTMENT

Electric

PROJECT MANAGER

Chris Terrell

DEPARTMENTAL PRIORITY

Medium

PROJECT TITLE

Crenshaw Hall Cable Replacement

TYPE OF PROJECT

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

PROJECT DESCRIPTION

Replace direct bury cable in Crenshaw Hall

JUSTIFICATION

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



PROJECT ALTERNATIVES

Leave cable and repair it as it goes bad.

OPERATING IMPACT/OTHER COMMENTS

PROJECT STATUS

New Project - FY 2026

Funds Approved to Date

\$ -

Funds Expended to Date

\$ -

CAPITAL COST BREAKDOWN	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Purchase	-	-	-	-	-	-	-
Construction	-	-	-	-	-	200,000	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -

FUNDING SOURCE(S)	PRIOR TO JULY 2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years
Electric User Fees/Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -

TOTAL PROJECT COST:

\$ 250,000

Capital Improvement Plan
VEHICLE/EQUIPMENT REPLACEMENT SUMMARY BY DEPARTMENT/DIVISION

PROJECT DESCRIPTION	PRIORITY TYPE						TOTALS	Beyond 29-30
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030		Memo Only
Planning	M-2	\$ 55,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 125,000
Finance	M-2	-	55,000	70,000	50,000	-	175,000	52,000
Risk Management	M-2	-	45,000	-	-	-	45,000	-
Inspections	M-2	99,000	57,000	96,000	110,000	124,000	486,000	187,000
Fire	M-2	1,613,000	4,936,000	1,214,000	1,130,000	122,000	9,015,000	-
Parks, Recreation and Cultural Resources	M-2	143,000	162,500	207,000	138,700	240,300	891,500	307,500
Police	M-2	1,060,000	1,050,000	1,026,000	1,357,000	1,525,000	6,018,000	602,500
Fleet Maintenance	M-2	-	75,000	100,000	110,000	-	285,000	108,000
Public Facilities	M-2	-	82,000	-	79,500	62,000	223,500	241,400
Engineering	M-2	-	-	-	55,000	84,000	139,000	183,000
Streets	M-2	521,000	771,000	925,000	807,500	200,000	3,224,500	1,800,900
Solid Waste	M-2	565,000	389,500	370,000	405,000	43,000	1,772,500	1,230,300
Urban Forestry	M-2	55,000	-	2,700	-	-	57,700	84,700
Organizational Performance	M-2	-	-	-	-	-	-	-
PW Admin	M-2	-	-	-	-	-	-	55,000
TOTAL GENERAL FUND		\$ 4,111,000	\$ 7,638,000	\$ 4,010,700	\$ 4,242,700	\$ 2,400,300	\$ 22,402,700	\$ 4,977,300
Billing & Collections	M-2	-	-	-	47,000	-	47,000	-
Electric	M-2	602,500	423,000	321,000	565,000	-	1,911,500	825,300
Tree Trimming	M-2	227,000	90,000	275,000	75,000	162,500	829,500	284,500
TOTAL PROPRIETARY FUNDS		\$ 829,500	\$ 513,000	\$ 596,000	\$ 687,000	\$ 162,500	\$ 2,788,000	\$ 1,109,800
TOTALS REPLACEMENTS		\$ 4,940,500	\$ 8,151,000	\$ 4,606,700	\$ 4,929,700	\$ 2,562,800	\$ 25,190,700	\$ 6,087,100

Priority definitions: H
M
L

Program type: 1
2
3
4

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
B63006	2014	2024	11	10	\$ 55,000	4902	2014	Ford	F-150 XL	Truck	83,509	55,000	-	-	-	-
8405	2011	2026	14	15	\$ 15,000	4901	2011	Homestead Trailer		Trailer	-	-	15,000	-	-	-

\$ 70,000

\$ 55,000 \$ 15,000 \$ - \$ - \$ -

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
B36004	2013	2023	12	10	55,000	4406	2013	FORD	F-250 CREW CAB	11,259		55,000	-	-	-
2139	2007	2022	18	15	70,000	4403	2007	HYUNDAI	HDF 50-7S FORKLIFT	958	-	-	70,000	-	-
2524	2011	2026	14	15	50,000	4404	2011	HYUNDAI	25L-7A FORKLIFT	955	-	-	-	50,000	-
					<u>\$ 175,000</u>						<u>\$ -</u>	<u>\$ 55,000</u>	<u>\$ 70,000</u>	<u>\$ 50,000</u>	<u>\$ -</u>

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
D32277	2014	2024	10	10	\$ 45,000	4311	2014	Escape	SUV	22,665	-	45,000	-	-	-

\$ 45,000

\$ - \$ 45,000 \$ - \$ - \$ -

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
255953	2013	2023	12	10	44,000	4804	2013	FORD	FUSION	36,790	44,000	-	-	-	-
D50380	2015	2026	10	10	55,000	4807	2015	FORD	F-150 EXT CAB P/U	48,851	55,000	-	-	-	-
B56263	2016	2026	9	10	57,000	4806	2016	FORD	F-150 EXT CAB P/U	57,462	-	57,000	-	-	-
B46993	2016	2027	8	10	48,000	4812	2017	FORD	Explorer FWD	33,555	-	-	48,000	-	-
D17776	2017	2027	8	10	48,000	4813	2017	FORD	Explorer FWD	31,208	-	-	48,000	-	-
A57793	2018	2028	7	10	50,000	4814	2018	Ford	Explorer FWD	45,769	-	-	-	50,000	-
B17776	2018	2028	7	10	60,000	4815	2018	Ford	F-150 EXT CAB P/U	36,998	-	-	-	60,000	-
B29298	2019	2029	6	10	62,000	4816	2019	Ford	F150 XL 2WD	25,387	-	-	-	-	62,000
B29299	2019	2029	6	10	62,000	4817	2019	Ford	F150 XL 2WD	26,323	-	-	-	-	62,000

\$ 486,000

\$ 99,000 \$ 57,000 \$ 96,000 \$ 110,000 \$ 124,000

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
53841	2013	2023	11	10	53,000	5201	2013	DODGE	CHARGER AWD	CAR	81,665	53,000	-	-	-	-
A38187	2012	2022	12	10	60,000	5204	2012	FORD	E350	Van	93,517	60,000	-	-	-	-
-	2007	2019	17	12	1,000,000	5210	2007	PIERCE	ENGINE	FIRE ENGINE TRUCK	7,674	1,000,000	-	-	-	-
452639	1997	2009	27	12	400,000	5213	1997	International	4800 Rescue Pumper		31348	400,000	-	-	-	-
	2021	2029	3	8	100,000	5256	2021	Deep Trekker	Pivot ROV Expert	Underwater Rescue	-	100,000	-	-	-	-
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	-	-	-
	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	55,000	5225	2016	DODGE	CHARGER AWD	CAR	11,425	-	55,000	-	-	-
-	2016	2026	8	10	65,000	5226	2016	FORD	EXPEDITION	SUV	68,778	-	65,000	-	-	-
-	2017	2027	7	10	55,000	5227	2017	CHEVROLET	TAHOE	SUV	77,683	-	55,000	-	-	-
-	2017	2026	7	8	11,000	5229	2017	EZ GO	GOLF CART	ATV	-	-	11,000	-	-	-
-	2017	2027	7	10	57,000	5205	2017	DODGE	RAM 2500	TRUCK	32,300	-	-	57,000	-	-
-	2012	2022	12	10	1,100,000	5208	2012	PIERCE	SABER	FIRE ENGINE TRUCK	5,251	-	-	1,100,000	-	-
-	2017	2027	7	10	57,000	5230	2017	CHEVROLET	TAHOE	SUV	43,497	-	-	57,000	-	-
	2015	2027	9	12	1,130,000	5224	2015	Rosenbauer		FIRE ENGINE TRUCK	58,048	-	-	-	1,130,000	-
	2019	2029	5	10	61,000	5234	2019	Chevrolet	Silverado 1500	4 Door 4WD LT	29,862	-	-	-	-	61,000
	2020	2029	5	10	61,000	5236	2019	Dodge	Ram 1500	4 door 4WD LT	40,380	-	-	-	-	61,000

\$ 9,015,000

\$ 1,613,000 \$ 4,936,000 \$ 1,214,000 \$ 1,130,000 \$ 122,000

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
-	2009	2024	16	15	11,000	6210	2009	HUDSON	Trailer	Trailer	-	11,000	-	-	-	-
51799	2017	2022	8	5	18,000	6242	2017	John Deere	Z960M	Zero Turn Mower	1,608	18,000	-	-	-	-
B85533	2012	2017	13	10	58,000	6226	2012	FORD	F350 CREW CAB 4X4 XL	Truck	77,764	58,000	-	-	-	-
T070037	2019	2018	7	5	14,000	6247	2018	John Deere	Z Trak Z970R	Lawnmower	1,373	14,000	-	-	-	-
T070049	2019	2018	7	5	14,000	6248	2018	John Deere	Z Trak Z970R	Lawnmower	1,549	14,000	-	-	-	-
070210	2020	2019	6	5	14,000	6256	2019	John Deere	Z Trak Z970R	Lawnmower	753	14,000	-	-	-	-
080008	2020	2019	6	5	14,000	6257	2019	John Deere	Z Trak Z970R	Lawnmower	1,010	14,000	-	-	-	-
C82804	2015	2025	10	10	50,500	6209	2015	FORD	F-250 SUPER DUTY	Truck	54,519	-	50,500	-	-	-
A59291	2014	2019	11	10	62,000	6232	2014	FORD	F-350 4x4 Crew Cab	Truck	68,614	-	62,000	-	-	-
28255	2013	2028	12	15	10,000	6230	2013	Maxey	Trailer	Trailer	-	-	10,000	-	-	-
60004	2018	2026	7	8	40,000	6250	2018	John Deere	7200 A Precision 3 Reel Mower	Fairway Mower	824	-	40,000	-	-	-
41362	2017	2025	8	8	30,000	6240	2017	Kubota	L3560GST	Tractor	908	-	-	30,000	-	-
B43103	2017	2027	8	10	40,000	6241	2017	Ford	F150	Truck	479	-	-	40,000	-	-
110086	2019	2027	6	8	30,000	6249	2019	John Deere	Pro gator 2020A	ATV with Sprayer	406	-	-	30,000	-	-
70188	2019	2027	6	8	23,000	6249-S	2019	John Deere	ATV Sprayer	Sprayer	-	-	-	23,000	-	-
124540	2022	2027	3	5	15,000	6271	2022	Hustler	Super Z HyperDrive with 60" VX4 Deck	Zero Turn Mower	209	-	-	15,000	-	-
124544	2022	2027	3	5	15,000	6272	2022	Hustler	Super Z HyperDrive with 60" VX4 Deck	Zero Turn Mower	1019	-	-	15,000	-	-
124550	2022	2027	3	5	15,000	6273	2022	Hustler	Super Z HyperDrive with 60" VX4 Deck	Zero Turn Mower	563	-	-	15,000	-	-
H70010	2022	2027	3	5	23,000	6274	2022	Cub Cadet - Pro Z 972	Zero Turn 4-Wheel Steer 72" Triple 7 Gauge Deck	Zero Turn Mower	536	-	-	23,000	-	-
600982	2022	2027	3	5	13,000	6276	2022	Scag	Windstorm	Ride on Blower	233	-	-	13,000	-	-
22041	2022	2027	3	5	3,000	6277	2022	Billy Goat	Self Propelled Walk Behind Vacuum	Vacuum	1	-	-	3,000	-	-
C10296	2018	2028	7	10	62,000	6244	2018	FORD	F350 CREW CAB 4X4 XL	TRUCK	48392	-	-	-	62,000	-
AJ13383	2021	2028	5	8	43,500	6265	2020	Ventrac	4500Z Tractor	Specialty Tractor	456	-	-	-	43,500	-
AJ13383	2021	2028	5	8	8,700	6265-M	2020	Ventrac	MJ840 Contour Mower	Mower for Ventrac		-	-	-	8,700	-
AA2736	2021	2028	5	8	3,000	6265-B	2020	Ventrac	KA160 Power Blower	Blower for Ventrac		-	-	-	3,000	-
AA4051	2021	2028	5	8	3,000	6265-P	2020	Ventrac	KV552 V-Blade Plow	Plow for Ventrac		-	-	-	3,000	-
AA01127	2021	2028	5	8	5,500	6265 - TCM	2020	Ventrac	HQ682 Tough Cut Mower	Mower for ventrac		-	-	-	5,500	-
900426	2023	2028	2	5	13,000	6280	2023	Scag	Windstorm	Ride on Blower	246	-	-	-	13,000	-
A24116	2019	2029	6	10	75,500	6251	2019	FORD	F450 XL	Landscape Dump Body	23202	-	-	-	-	75,500
K36234	2019	2029	5	10	67,500	6253	2020	Bobcat	T595 Skid Steer	Skid Steer	839	-	-	-	-	67,500
41021	2021	2029	4	8	18,300	6266	2021	Kubota	RTV X1140	ATV	1182	-	-	-	-	18,300
80095	2021	2029	4	8	79,000	6269	2021	John Deere	7700A 5 Reel Mower	Fairway Mower	689	-	-	-	-	79,000

\$ 891,500

\$ 143,000 \$ 162,500 \$ 207,000 \$ 138,700 \$ 240,300

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Unmarked	309026	2012	2022	13	10	53,000	130	2012	DODGE	Durango	71,595	53,000	-	-	-	-
Admin	B72781	2017	2023	8	6	53,000	241	2017	FORD	Explorer Interceptor	77,034	53,000	-	-	-	-
Patrol	B72963	2017	2023	8	6	53,000	243	2017	FORD	Explorer Interceptor	67,592	53,000	-	-	-	-
Patrol	314798	2019	2025	6	6	53,000	280	2019	CHEVROLET	Tahoe	63,847	53,000	-	-	-	-
Patrol	317165	2019	2025	6	6	53,000	284	2019	Chevrolet	Tahoe	62,163	53,000	-	-	-	-
Admin	321418	2019	2025	6	6	53,000	285	2019	CHEVROLET	Tahoe	59,930	53,000	-	-	-	-
Patrol	622431	2019	2025	6	6	53,000	293	2019	DODGE	Charger	55,908	53,000	-	-	-	-
Patrol	659072	2019	2025	6	6	53,000	294	2019	DODGE	Charger	57,673	53,000	-	-	-	-
Patrol	125203	2020	2026	6	6	53,000	295	2019	Chevrolet	Tahoe	64,505	53,000	-	-	-	-
Patrol	124873	2020	2026	6	6	53,000	297	2019	Chevrolet	Tahoe	67,337	53,000	-	-	-	-
Patrol	237387	2020	2026	5	6	53,000	300	2020	Chevrolet	Tahoe	63,631	53,000	-	-	-	-
Patrol	237388	2020	2026	5	6	53,000	301	2020	Chevrolet	Tahoe	50,814	53,000	-	-	-	-
Patrol	237389	2020	2026	5	6	53,000	302	2020	Chevrolet	Tahoe	53,870	53,000	-	-	-	-
Patrol	237390	2020	2026	5	6	53,000	303	2020	Chevrolet	Tahoe	53,488	53,000	-	-	-	-
Patrol	237391	2020	2026	5	6	53,000	304	2020	Chevrolet	Tahoe	50,886	53,000	-	-	-	-
Patrol	237392	2020	2026	5	6	53,000	305	2020	Chevrolet	Tahoe	52,391	53,000	-	-	-	-
Unmarked	237262	2020	2026	5	6	53,000	306	2020	Chevrolet	Tahoe	70,039	53,000	-	-	-	-
Admin ? (Misko)	236800	2020	2026	5	6	53,000	308	2020	Chevrolet	Tahoe	53,279	53,000	-	-	-	-
Patrol	237398	2020	2026	5	6	53,000	311	2020	DODGE	Charger	64,188	53,000	-	-	-	-
Patrol	237399	2020	2026	5	6	53,000	312	2020	DODGE	Charger	52,919	53,000	-	-	-	-
Undercover	325100	2012	2022	13	10	55,000	103	2012	DODGE	Caravan	75,670	-	55,000	-	-	-
Investigations	114460	2016	2022	9	6	55,000	149	2016	FORD	Taurus Interceptor	73,736	-	55,000	-	-	-
Admin	636027	2015	2021	10	6	55,000	183	2015	Chevrolet	TAHOE 4X4	66,710	-	55,000	-	-	-
Investigations	629443	2013	2019	12	6	55,000	203	2013	DODGE	Charger	78,102	-	55,000	-	-	-
Admin	260756	2014	2024	11	10	60,000	225	2014	DODGE	RAM 2500 Truck	65,437	-	60,000	-	-	-
Admin	C15681	2016	2026	9	10	55,000	234	2016	FORD	Explorer Interceptor	63,141	-	55,000	-	-	-
Patrol	B72780	2017	2023	8	6	55,000	240	2017	FORD	Explorer Interceptor	67,054	-	55,000	-	-	-
Patrol	630811	2017	2023	8	6	55,000	245	2017	FORD	Explorer Interceptor	81,080	-	55,000	-	-	-
Admin	210314	2020	2030	5	10	55,000	298	2020	Chevrolet	Tahoe	52,379	-	55,000	-	-	-
Patrol	237397	2020	2026	5	6	55,000	310	2020	DODGE	Charger	40,767	-	55,000	-	-	-
Patrol	145471	2020	2026	5	6	55,000	313	2020	DODGE	Charger	47,638	-	55,000	-	-	-
Patrol	369521	2021	2027	4	6	55,000	317	2021	Chevrolet	Tahoe	50,283	-	55,000	-	-	-
Patrol	369127	2021	2027	4	6	55,000	318	2021	Chevrolet	Tahoe	38,775	-	55,000	-	-	-
Patrol	369555	2021	2027	4	6	55,000	319	2021	Chevrolet	Tahoe	38,143	-	55,000	-	-	-
Patrol	369739	2021	2027	4	6	55,000	320	2021	Chevrolet	Tahoe	39,575	-	55,000	-	-	-
	369948	2021	2027	3	6	55,000	321	2022	Chevrolet	Tahoe	42,042	-	55,000	-	-	-
Patrol	369039	2021	2027	4	6	55,000	330	2021	Chevrolet	Tahoe	39,464	-	55,000	-	-	-
Patrol		2021	2027	4	6	55,000	331	2021	Chevrolet	Tahoe	47,590	-	55,000	-	-	-
	154745	2022	2028	3	6	55,000	334	2022	Chevrolet	Tahoe	4,808	-	55,000	-	-	-

Police
Replacement Vehicles
2025 - 2030

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Patrol	237394	2020	2026	5	6	57,000	307	2020	Chevrolet	Tahoe	51,284	-	-	57,000	-	-
Patrol	237396	2020	2026	5	6	57,000	309	2020	DODGE	Charger	36,228	-	-	57,000	-	-
Patrol	369754	2021	2027	4	6	57,000	326	2021	Chevrolet	Tahoe	33,985	-	-	57,000	-	-
	370058	2021	2027	4	6	57,000	316	2021	CHEVROLET	Tahoe	33,334	-	-	57,000	-	-
Patrol		2021	2027	4	6	57,000	322	2021	Chevrolet	Tahoe	35,002	-	-	57,000	-	-
Patrol	369406	2021	2027	4	6	57,000	323	2021	Chevrolet	Tahoe	36,364	-	-	57,000	-	-
Patrol		2021	2027	4	6	57,000	324	2021	Chevrolet	Tahoe	33,746	-	-	57,000	-	-
Patrol	369429	2021	2027	4	6	57,000	325	2021	Chevrolet	Tahoe	28,314	-	-	57,000	-	-
Patrol	369424	2021	2027	4	6	57,000	327	2021	Chevrolet	Tahoe	36,009	-	-	57,000	-	-
Patrol	369027	2021	2027	4	6	57,000	329	2021	Chevrolet	Tahoe	22,957	-	-	57,000	-	-
		2022	2028	3	6	57,000	333	2022	Chevrolet	Tahoe	28,963	-	-	57,000	-	-
		2022	2028	3	6	57,000	335	2022	Chevrolet	Tahoe	27,256	-	-	57,000	-	-
		2022	2028	3	6	57,000	337	2022	Chevrolet	Tahoe	23,064	-	-	57,000	-	-
		2022	2028	3	6	57,000	341	2022	Chevrolet	Tahoe	30,603	-	-	57,000	-	-
		2022	2028	3	6	57,000	342	2022	Chevrolet	Tahoe	32,018	-	-	57,000	-	-
		2022	2028	3	6	57,000	343	2022	Chevrolet	Tahoe	29,815	-	-	57,000	-	-
		2022	2028	3	6	57,000	346	2022	Chevrolet	Tahoe	24,711	-	-	57,000	-	-
		2022	2028	3	6	57,000	348	2022	Chevrolet	Tahoe	27,329	-	-	57,000	-	-
Patrol	322859	2019	2025	6	6	59,000	277	2019	CHEVROLET	Tahoe	44,033	-	-	-	59,000	-
Admin - Capt. High	323338	2019	2029	6	10	59,000	276	2019	CHEVROLET	Tahoe	29,330	-	-	-	59,000	-
Patrol	314938	2019	2025	6	6	59,000	278	2019	CHEVROLET	Tahoe	30,705	-	-	-	59,000	-
Admin	315313	2019	2025	6	6	59,000	286	2019	CHEVROLET	Tahoe	28,563	-	-	-	59,000	-
Admin		2020	2030	5	10	59,000	299	2020	Chevrolet	Tahoe	31,847	-	-	-	59,000	-
Patrol	369099	2021	2027	4	6	59,000	328	2021	Chevrolet	Tahoe	28,802	-	-	-	59,000	-
		2022	2028	3	6	59,000	332	2022	Chevrolet	Tahoe	15,601	-	-	-	59,000	-
		2022	2028	3	6	59,000	336	2022	Chevrolet	Tahoe	22,143	-	-	-	59,000	-
		2022	2028	3	6	59,000	339	2022	Chevrolet	Tahoe	23,480	-	-	-	59,000	-
		2022	2028	3	6	59,000	351	2022	Chevrolet	Tahoe	22,172	-	-	-	59,000	-
		2022	2028	3	6	59,000	352	2022	Chevrolet	Tahoe	16,844	-	-	-	59,000	-
		2022	2028	3	6	59,000	353	2022	Chevrolet	Tahoe	19,860	-	-	-	59,000	-
		2022	2028	3	6	59,000	354	2022	Chevrolet	Tahoe	21,392	-	-	-	59,000	-
		2022	2028	3	6	59,000	355	2022	Chevrolet	Tahoe	18,085	-	-	-	59,000	-
Patrol		2023	2029	2	6	59,000	359	2023	Chevrolet	Tahoe	19,340	-	-	-	59,000	-
Patrol		2023	2029	2	6	59,000	360	2023	Chevrolet	Tahoe	16,192	-	-	-	59,000	-
Patrol		2023	2029	2	6	59,000	361	2023	Chevrolet	Tahoe	11,432	-	-	-	59,000	-
Patrol		2023	2029	2	6	59,000	362	2023	Chevrolet	Tahoe	17,231	-	-	-	59,000	-
Patrol		2023	2029	2	6	59,000	364	2023	Chevrolet	Tahoe	17,492	-	-	-	59,000	-
Patrol		2023	2029	2	6	59,000	367	2023	Chevrolet	Tahoe	18,139	-	-	-	59,000	-
Patrol		2023	2029	2	6	59,000	368	2023	Chevrolet	Tahoe	16,389	-	-	-	59,000	-
Patrol		2023	2029	2	6	59,000	369	2023	Chevrolet	Tahoe	20,303	-	-	-	59,000	-
Patrol		2023	2029	2	6	59,000	370	2023	Chevrolet	Tahoe	16,503	-	-	-	59,000	-

Police
Replacement Vehicles
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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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
		2022	2028	3	6	61,000	338	2022	Chevrolet	Tahoe	21,912	-	-	-	-	61,000
		2022	2028	3	6	61,000	340	2022	Chevrolet	Tahoe	13,783	-	-	-	-	61,000
		2022	2028	3	6	61,000	344	2022	Chevrolet	Tahoe	12,372	-	-	-	-	61,000
		2022	2028	3	6	61,000	345	2022	Chevrolet	Tahoe	21,972	-	-	-	-	61,000
		2022	2028	3	6	61,000	347	2022	Chevrolet	Tahoe	16,527	-	-	-	-	61,000
		2022	2028	3	6	61,000	349	2022	Chevrolet	Tahoe	13,756	-	-	-	-	61,000
		2022	2028	3	6	61,000	350	2022	Chevrolet	Tahoe	9,461	-	-	-	-	61,000
Patrol	180483	2023	2029	2	6	61,000	358	2023	Chevrolet	Tahoe	9,128	-	-	-	-	61,000
Patrol		2023	2029	2	6	61,000	363	2023	Chevrolet	Tahoe	15,800	-	-	-	-	61,000
Patrol		2023	2029	2	6	61,000	365	2023	Chevrolet	Tahoe	15,977	-	-	-	-	61,000
Patrol		2023	2029	2	6	61,000	366	2023	Chevrolet	Tahoe	9,794	-	-	-	-	61,000
Investigations		2023	2033	2	10	61,000	372	2023	Ford	Explorer	12,062	-	-	-	-	61,000
Investigations		2023	2033	2	10	61,000	373	2023	Ford	Explorer	15,931	-	-	-	-	61,000
Patrol		2023	2029	2	6	61,000	374	2023	Chevrolet	Tahoe	6,886	-	-	-	-	61,000
Patrol		2023	2029	2	6	61,000	375	2023	Chevrolet	Tahoe	6,282	-	-	-	-	61,000
Patrol		2023	2029	2	6	61,000	376	2023	Chevrolet	Tahoe	4,723	-	-	-	-	61,000
Patrol		2023	2029	2	6	61,000	377	2023	Chevrolet	Tahoe	6,984	-	-	-	-	61,000
Patrol		2023	2029	2	6	61,000	378	2023	Chevrolet	Tahoe	7,100	-	-	-	-	61,000
Patrol		2023	2029	2	6	61,000	379	2023	Chevrolet	Tahoe	8,288	-	-	-	-	61,000
Patrol		2023	2029	2	6	61,000	380	2023	Chevrolet	Tahoe	5,418	-	-	-	-	61,000
Captain Jefferson / Patrol Admin.		2023	2029	2	6	61,000	381	2023	Chevrolet	Silverado 1500	14,409	-	-	-	-	61,000
		2023	2029	2	6	61,000	382	2023	Chevrolet	Tahoe	6,967					61,000
		2023	2029	2	6	61,000	383	2023	Chevrolet	Tahoe	5,633					61,000
		2023	2029	2	6	61,000	384	2023	Chevrolet	Tahoe	7,094					61,000
		2023	2029	1	6	61,000	386	2024	Ford	Explorer	7,819					61,000

\$ 6,018,000

1,060,000 1,050,000 1,026,000 1,357,000 1,525,000

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		
C63642	2011	2021	14	10	\$ 75,000	5505	2011	FORD	F350 4X4 SUPER DUTY	31,602	-	75,000	-	-	-		
B05140	2014	2024	10	10	100,000	5502	2015	FORD	F-450 4x4 SUPER DUTY	29,549	-	-	100,000	-	-		
A16558	2015	2026	9	10	110,000	5507	2016	FORD	F-450 4x4 SUPER DUTY	11,935	-	-	-	110,000	-		
<u>\$285,000</u>											\$	-	\$ 75,000	\$ 100,000	\$ 110,000	\$	-

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
B97594	2015	2025	9	10	50,000	5004	2015	Ford	F-250	TRUCK	42640	-	50,000	-	-	-
3629	2015	2025	9	10	4,000	5004-P	2015	Buyers Product	SnowDogg	Plow	-	-	4,000	-	-	-
951200	2017	2025	7	8	28,000	5006	2017	Polaris	Ranger XP	ATV	518	-	28,000	-	-	-
C10551	2018	2028	6	10	57,000	5010	2018	Ford	F350 XI	4x4 Regular Cab	24762	-	-	-	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	46	-	-	-	18,000	-
B67148	2019	2029	5	10	62,000	5014	2019	Ford	Transit 350	DRW utility Body	12971	-	-	-	-	62,000
<u>\$ 223,500</u>												<u>\$ - \$ 82,000 \$ - \$ 79,500 \$ 62,000</u>				

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29 30
B32877	2018	2028	7	10	55,000	5407	2018	Ford	F150 Crew 4x4	45,028	-	-	-	\$55,000	-
C26394	2019	2029	6	10	42,000	5409	2019	Ford	F150 Crew 4x4	22,879	-	-	-	-	\$42,000
C75622	2019	2029	6	10	42,000	5410	2019	Ford	F150 Crew 4x4	29,807	-	-	-	-	\$42,000
					\$ 139,000						\$ -	\$ -	\$ -	\$ 55,000	\$ 84,000

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
160094	2000	2015	25	15	30,000	5639	2000	Towmaster	Trailer	Trailer	-	30,000	-	-	-	-
C33244	2012	2022	13	10	88,000	5645	2012	FORD	F350 CREW CAB 4X4 XL	TRUCK	65,043	88,000	-	-	-	-
-	2012	2022	13	10	0	5645-P	2012	X-Blade	Snow Plow	Snow Plow	-	Inc	-	-	-	-
24214	2014	2024	10	10	315,000	5653	2015	Mack	GU713	DUMP TRUCK	5593	315,000	-	-	-	-
R25457	2014	2029	10	15	0	5653-P	2015	GOOD ROADS	120M 12X42	SNOW PLOW	-	inc	-	-	-	-
2463	2011	2026	14	15	0	5653-S	2011	Flink	HG125182S40001	SPREADER	-	inc	-	-	-	-
D10117	2015	2025	10	10	88,000	5656	2015	FORD	F-350 CREW CAB 4X4	Crew Cab	49,255	88,000	-	-	-	-
-	2010	2020	15	10	0	5656-P	2010	FISHER	SNOW PLOW	Snow Plow	-	inc	-	-	-	-
L23508	2015	2025	10	10	30,000	5655	2015	MASSEY FREGUSON	TRACTOR	Tractor	409	-	30,000	-	-	-
2051	2005	2013	20	8	150,000	5627	2005	JOHN DEERE	6420 TRACTOR	TRACTOR	1,223	-	150,000	-	-	-
2429	2010	2020	15	10	250,000	5622	2010	LINKBELT	LINKBELT EXCAVATOR	EXCAVATOR	2,436	-	250,000	-	-	-
GR7124	2016	2023	9	7	300,000	5661	2016	FREIGHTLINER	JOHNSTON 655 MKII	SWEEPER	4,564	-	300,000	-	-	-
90250	2021	2027	4	6	14,500	5677	2021	JOHN DEERE	ZERO TURN MOWER	LAWN MOWER	1073	-	14,500	-	-	-
90231	2021	2027	4	6	14,500	5678	2021	JOHN DEERE	ZERO TURN MOWER	LAWN MOWER	1140	-	14,500	-	-	-
49	2011	2026	14	15	12,000	5640	2011	HUDSON	TRAILER	TRAILER	-	-	12,000	-	-	-
44110	2012	2027	13	15	12,000	5644	2012	HORTON	ENCLOSED TRAILER	Trailer	-	-	-	12,000	-	-
2639	2014	2024	11	10	87,000	5650	2014	VOLVO	SD45	ROLLER	70	-	-	87,000	-	-
501070	2016	2026	9	10	120,000	5657	2016	CATERPILLAR	305.5 E2 CR Excavator	EXCAVATOR	569	-	-	120,000	-	-
35254	2016	2026	9	10	350,000	5659	2016	MACK	DUMP TRUCK	DUMP TRUCK	4985	-	-	350,000	-	-
R26196	2016	2031	9	15	0	5659-P	2016	GOOD ROADS	SNOW PLOW	SNOW PLOW	-	-	-	Inc.	-	-
R26018	2015	2030	10	15	0	5659-S	2015	GOOD ROADS	SALT SPREADER	Spreader	-	-	-	Inc.	-	-

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
20894	2019	2027	6	8	28,000	5672	2019	John Deere	Gator XUV 825M ATV	ATV	206	-	-	28,000	-	-
75767	2015	2025	10	10	5,000	5673	2015	Atlas Copco	Walk Behind Dirt Tamp	Tamp	-	-	-	5,000	-	-
20422	2020	2027	6	7	285,000	5676	2019	RAVO	STH 5I SERIES	SWEEPER	3305	-	-	285,000	-	-
54622	2023	2028	2	5	19,000	5691	2023	Hustler	Super Z 54" Mower Deck w/bagging system	Zero Turn Mower	430	-	-	19,000	-	-
54625	2023	2028	2	5	19,000	5692	2023	Hustler	Super Z 54" Mower Deck w/bagging system	Zero Turn Mower	490	-	-	19,000	-	-
6	2002	2017	23	15	15,000	5604	2002	PROLINE	18 ft. Tandem axle trailer	Trailer	-	-	-	-	15,000	-
C65598	2018	2028	7	10	50,000	5664	2018	FORD	F150 XL Crew 4WD	Crew Cab	3915	-	-	-	50,000	-
C65599	2018	2028	7	10	50,000	5665	2018	FORD	F150 XL Crew 4WD	Crew Cab	3374	-	-	-	50,000	-
C65600	2018	2028	7	10	50,000	5666	2018	FORD	F150 XL Crew 4WD	Crew Cab	2184	-	-	-	50,000	-
G00588	2018	2028	7	10	170,000	5668	2018	CATERPILLAR	BACKHOE	BACKHOE	127	-	-	-	170,000	-
B00155	2018	2028	7	10	60,000	5669	2018	CATERPILLAR	ROLLER	Vibratory Asphalt	6	-	-	-	60,000	-
1093	2018	2028	6	10	370,000	5671	2019	Mack	GR42F9	Dump Truck	12	-	-	-	370,000	-
	2018	2028	6	10	0	5671-B	2019	Goodroads	1035 Brine Unit	Brine Sprayer	-	-	-	-	Incl	-
	2018	2028	6	10	0	5671-P	2019	Goodroads	10x36 Snow Plow	Snow Plow	-	-	-	-	Incl	-
	2018	2028	6	10	0	5671-S	2019	Goodroads	400M	Spreader	-	-	-	-	Incl	-
2565	2013	2028	12	15	16,000	5647	2013	Sign Trailer	Sign Trailer	Sign Trailer		-	-	-	16,000	-
2566	2013	2028	12	15	16,000	5648	2013	Sign Trailer	Sign Trailer	Sign Trailer		-	-	-	16,000	-
350016	2023	2028	2	5	10,500	5694	2023	Husqvarna	8" Concrete Planner / Vacuum	Equipment	29	-	-	-	10,500	-
2124	2006	2023	19	15	200,000	5602	2006	EXPRESS	ENCLOSED CAMERA TRAILER	Storm drain camera system	518	-	-	-	-	200,000
<u>\$ 3,224,500</u>												<u>\$521,000 \$771,000 \$925,000 \$807,500 \$200,000</u>				

Streets
Replacement Vehicles
2025-2030

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 25-26	FY 26-27	FY 27-28	FY28-29	FY 29-30
HY9719	2016	2023	9	7	300,000	5816	2016	FREIGHTLINER	108SD	GARBAGE TRUCK	72,590	300,000	-	-	-	-
JU5952	2018	2026	7	7	265,000	5820	2018	FREIGHTLINER	M2-106	LEAF TRUCK	34,454	265,000	-	-	-	-
C86644	2016	2026	9	10	75,000	5817	2016	FORD	F-550	FLAT BED TRUCK	102,129	-	75,000	-	-	-
	2016	2026	9	10	4,500	5817-P	2016	Buyers products	Snowdogg	Plow	-	-	4,500	-	-	-
HY9719	2017	2024	7	8	310,000	5818	2018	FREIGHTLINER	108SD	GARBAGE TRUCK	67,328	-	310,000	-	-	-
20897	2019	2027	6	8	20,000	5821	2019	John Deere	XUV825M ATV	ATV	454	-	-	20,000	-	-
MN3557	2020	2028	4	7	350,000	5823	2021	FREIGHTLINER	M2 - Chassis	ODB Leaf vac Truck	10,266	-	-	350,000	-	-
168222	2013	2020	12	7	45,000	5801	2013	ODB	SCL800 TM25	Leaf Vacuum - Tow Behind	166	-	-	-	45,000	-
594194	2021	2028	4	7	360,000	5824	2021	Peterbilt	220 Chassis	Titan Olympian Leaf Vac Truck	8,674	-	-	-	360,000	-
C20308	2019	2029	6	10	43,000	5822	2019	FORD	F-150 XL	TRUCK	48,772	-	-	-	-	43,000
<u>\$ 1,772,500</u>												<u>\$565,000</u>	<u>\$389,500</u>	<u>\$370,000</u>	<u>\$405,000</u>	<u>\$43,000</u>

Solid Waste
Replacement Vehicles
2025-2030

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
663711	2013	2023	12	10	\$ 55,000	5351	2013	Dodge	Ram 1500 ST 4x4 Crew Cab	61948V	56,033	55,000	-	-	-	
210027	2022	2027	3	5	\$ 2,700	5354	2022	North Star	55 Gallon Frame mounted Portable	-	5	-	-	2,700	-	
<u>\$ 57,700</u>												<u>\$ 55,000</u> <u>\$ -</u> <u>\$ 2,700</u> <u>\$ -</u> <u>\$ -</u>				

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
GA71328	2018	2028	7	10	47,000	4407	2018	FORD	EXPLORER AWD	17,388	-	-	-	47,000	-
					<u>\$ 47,000</u>						<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 47,000</u>	<u>\$ -</u>

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
2307	2008	NR	17	15	20,500	8521	2008	SUPERIOR	TRAILER		-	20,500	-	-	-	-
1944	2005	2020	20	15	97,000	8545	2005	Sherman & Reilly	Underdawg Wire Puller	Wire Puller Trailer	127	97,000	-	-	-	-
X00635	2015	2025	10	10	91,000	8532	2015	CATERPILLAR	EXCAVATOR	305.5E 2 CR	2,079	91,000	-	-	-	-
F26954	2014	2024	10	10	314,000	8564	2015	FREIGHTLINER	M2 106	DERRICK TRUCK	2,464	314,000	-	-	-	-
A16641	2014	2024	10	10	80,000	8565	2015	Ford	F550 4X4 CREW CAB Utility Box	TRUCK	87,245	80,000	-	-	-	-
2652	2014	2024	11	10	43,500	8530	2014	DOOSAN	P185WDZ-T4F	AIR COMPRESSOR	41	-	43,500	-	-	-
428141	2007	2017	18	10	52,500	8537	2007	INTERNATIONAL	4200 SBA 4X2	DUMP BED	9305 / 1220	-	52,500	-	-	-
2057	2006	2014	19	8	26,500	8546	2006	BOBCAT	2200D ATV 4X4	ATV	424	-	26,500	-	-	-
Y01926	2016	2026	9	10	120,000	8568	2016	Caterpillar	303.5E2 CR	Excavator	1,182	-	120,000	-	-	-
2481	2010	2020	15	10	51,500	8561	2010	WACKER NEUSON	RTSC2 TRENCH	ROLLER	45	-	51,500	-	-	-
2482	2010	2020	15	10	51,500	8562	2010	WACKER NEUSON	RTSC2 TRENCH	ROLLER	75	-	51,500	-	-	-
A16561	2016	2026	10	10	77,500	8566	2015	Ford	F550 4X4 CREW CAB Utility Box	TRUCK	65,913	-	77,500	-	-	-
	2004	2019	21	15	5,000	8541	2004	PROLINE	TRAILER for Finn Straw Blower		-	-	-	5,000	-	-
3075	2017	2027	8	5	13,000	8541B	2017	Finn	B40-11	Straw Blower	10	-	-	13,000	-	-
JM4908	2017	2027	8	10	303,000	8571	2017	Freightliner	M2106	Bucket Truck	18843 / 2775	-	-	303,000	-	-
JP1484	2018	2028	7	10	343,500	8572	2018	Freightliner	M2106	Digger Truck	10886 / 1153	-	-	-	343,500	-
Y13521	2018	2028	7	10	69,000	8573	2018	Bobcat		Mini Excavator	982	-	-	-	69,000	-
A28017	2018	2028	7	10	55,000	8574	2018	Ford	Transit 350	Van	32,603	-	-	-	55,000	-
A28018	2018	2028	7	10	55,000	8575	2018	Ford	Transit 350	Van	31,042	-	-	-	55,000	-
C55849	2018	2028	7	10	42,500	8578	2018	Ford	F150 4x4 Crew Cab XL		40,062	-	-	-	42,500	-

\$ 1,911,500

602,500 423,000 321,000 565,000 -

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
2551	2012	2020	13	8	\$ 110,500	8607	2012	VERMEER	BC1800XL	CHIPPER	3,700	110,500	-	-	-	-
2730	2015	2023	10	8	116,500	8609	2015	BANDIT	2650T	STUMP GRINDER	415	116,500	-	-	-	-
2308	2008	2023	17	15	25,000	8606	2008	Superior	Trailer	10 Ton Trailer	-	-	25,000	-	-	-
3146	2017	2025	8	8	65,000	8613	2017	Vermeer	BC1200XL	Chipper	861	-	65,000	-	-	-
JE0866	2017	2027	8	10	275,000	8612	2017	Freightliner	LR7	Bucket Truck	5,666	-	-	275,000	-	-
C99564	2017	2027	8	10	75,000	8611	2017	Ford	F350 4x4 Crew Cab	Truck	50,247	-	-	-	75,000	-
20941	2019	2029	6	10	162,500	8615	2019	John Deere	85G	Excavator	1008	-	-	-	-	162,500

\$ 829,500

\$ 227,000 \$ 90,000 \$ 275,000 \$ 75,000 \$ 162,500

Tree Trimming
Replacement Vehicles
2025-2030

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