

# CITY OF RALEIGH



## PROPOSED CIP CAPITAL IMPROVEMENT PROGRAM 2012 - 2013



# **City of Raleigh**

## **Capital Improvement Program**

### **Fiscal Years 2012-13 through 2016-17**

Recommended to the City Council by the City Manager..... May 14, 2012

#### **The City Council**

**Nancy McFarlane, Mayor**

**Russ Stephenson, Mayor Pro Tem**

**Mary-Ann Baldwin**

**Thomas G. Crowder**

**Bonner Gaylord**

**John Odom**

**Randall Stagner**

**Eugene Weeks**

#### **Executive Staff**

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Perry E. James, III. .... Chief Financial Officer  
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**The following individuals, whose assistance and contributions to the annual capital improvement program development process are immeasurable, are hereby acknowledged:**

Tyrone S. Williamson ..... Business Analyst, Finance Department  
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# *City Of Raleigh*

## *North Carolina*

May 14, 2012

Mayor Nancy McFarlane  
Mayor Pro Tem Russ Stephenson  
Councilor Mary-Ann Baldwin  
Councilor Thomas G. Crowder  
Councilor Bonner Gaylord  
Councilor John Odom  
Councilor Randall Stagner  
Councilor Eugene Weeks

Dear Mayor and Councilors:

In accordance with §159-11 of the North Carolina General Statutes, the proposed capital improvement program budget for the City of Raleigh is hereby submitted for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

The City of Raleigh continues to be identified as one of the most desirable places to live, work and play in the United States. A major reason for these accolades is our commitment to develop and maintain our public facilities, infrastructure systems and other capital assets. The City Council's Mission Statement and 2030 Comprehensive Plan guides our capital improvement program. The planning process emphasizes collaboration, sustainability, economic development, capital maintenance and sound fiscal policy. These strategies have proved to be successful as we come out of a period of unpredictable economic conditions.

Our commitment to the capital improvement program has enabled Raleigh to establish itself as a national leader in several areas during this challenging economic period. Over the last year, we opened the doors to the first LEED Platinum Solid Waste Services Operation Facility in the country, reopened the gates to the newly renovated Pullen Park (which recently celebrated its 125<sup>th</sup> birthday in March 2012), significantly upgraded a major northeast Raleigh transportation corridor on Falls the Neuse Road, moved forward with multiple solar investments, and completed several stormwater projects that enhance water quality and drainage. These are just a few examples of how city departments address critical infrastructure needs as a result of growth and balance it with the annual capital maintenance needs of a mature city.

### **Financial and Infrastructure Sustainability**

As previously mentioned, the City of Raleigh, like many other areas across the state and country, has been challenged by unprecedented economic declines the past few years. However, recent modest growth in such revenues as sales tax and the Powell Bill indicates a positive, although uncertain, trend moving forward. This fiscal year, you will notice a renewed focus on addressing deferred capital needs.

These deferrals resulted from a combination of factors, including the recent downturn in the economy and our significant growth as a city over the last three decades. Our steady growth has outpaced our ability to build and replace critical infrastructure at the same rate as population increases and the city expands its service area.

The proposed five-year CIP Budget for FY13 includes strategies to begin addressing deferred maintenance and development of new facilities to serve our growing city. Various aspects of our infrastructure, including roads, water and sewer, stormwater drainage and park facilities are several decades old and in need of repair. The reinvestment in our older facilities and infrastructure allows us to gain efficiencies and reduce operating costs. At the same time we strategically implement new capital projects based on a matrix of factors that focus on maintaining or even increasing service delivery, while minimizing our long term operating costs.

To implement our CIP, I recommend using a balanced combination of funding mechanisms, including annual cash sources, such as facility fees, and debt-financing. I will continue to emphasize our financial stability and credibility, and maintain our city's AAA/AAa credit rating. Raleigh has earned a AAA credit rating on its general obligation bond debt since 1973 and maintains a AAA utility revenue bond debt rating. Various appropriation based debt issues of the City, such as certificates of participation, are also highly rated at mid AA levels. These high ratings provide us low interest rates and ensure our debt is always marketed competitively.

### **Proposed Capital Improvement Program Budget Highlights**

The CIP budget for fiscal year 2013 totals \$167,768,481. Below is an overview of the major projects in eight areas:

General Public Improvements: The primary focus of the FY13 general public improvements program, (\$10,997,000) is on addressing capital maintenance and replacement of general government and public safety facilities. Specifically, I recommend replacing two fire stations (#12 on Poole Road and #14 on Lake Boone Trail) and acquiring land for the future replacement of Fire Station #3 (South East Street) and a new Fire Station #30 (location to be determined). The fire station and land acquisition projects are recommended to be incrementally funded over the next three fiscal years by new debt financing.

Public Utilities: The \$101,000,000 Public Utilities capital improvement program continues its integrated investments in our water and sewer system. Over 65% of the FY13 programs are investments into upgrades, improvements and maintenance of our wastewater system.

Stormwater: The FY13 Stormwater capital improvement program continues the City's commitment to address water quality and stormwater drainage. The FY13 program total \$4,915,000 in projects, with \$2,265,000 dedicated to system repairs.

Transportation: We continue our investments in transportation infrastructure in FY13 by implementing the 2011 Transportation Bond Referendum projects. The FY13 Transportation CIP totals \$30,246,520, of which \$21,970,000 is funded by 2011 bond proceeds.

Parks and Recreation: The Parks and Recreation CIP for FY13 totals \$2,070,000. The primary focus areas in FY13 are deferred capital maintenance and planning projects. The proposed five-year plan shows anticipated needs of a bond referendum in FY14 for capital maintenance and development projects.

Housing: The FY13 Housing capital improvement program has a broad array of proposed investments. FY13 focuses on the Joint Venture Rental program, First Time Home Ownership and the 2011 Tornado Assistance program. The FY13 Housing CIP totals \$5,000,000.

Convention Center and Performing Arts Facilities: The FY13 CIP recommends the implementation of two major capital maintenance studies completed for the Raleigh Convention Center and the Progress Energy Performing Arts Center. Funding for the implementation of the Raleigh Convention Center capital improvements, contingent upon City Council and Wake County Board of Commissions approval, will come from interlocal tax funds (hotel and restaurant tax proceeds). Substantial capital maintenance improvements are needed at the Performing Arts Center. I recommend new debt-financing over the next three fiscal years to address these needs. Also included in this program are capital projects for both the Walnut Creek Amphitheater and Raleigh Amphitheater. The FY13 capital improvement program for this

area totals \$6,672,761. If the City Council and Wake County Board of Commissioners approve funding for the Convention Center, \$3,853,850 will be added to the capital program in FY13.

Technology: The FY13 Technology CIP totals \$6,867,200. Major technology initiatives being funded in FY13 include new Land and Content Management Systems as well as our continued investment into the SONET program that will forward our development of fiber infrastructure connecting city facilities.

## **Horizon Items**

Over the past several years we have continued to address operational efficiencies by researching, planning and implementing our Remote Operations Centers initiative. The first to be completed was the Wilder's Grove Solid Waste Service Center. This facility allowed us to move our solid waste service operations out of the downtown to a more efficient location. Currently, we are completing construction documentation for the Northeast Remote Operations Center located off Gresham Lake Road. This will reduce staff travel times, distribute our services and increase our capacity in the northeast. Our next phase and priority is the Downtown Remote Operations Center located at the corner of Raleigh Blvd. and Westinghouse Blvd. This site will be a key step in continuing to transform city operations departments into a more effective, efficient delivery system. Over the course of FY 2013, I will update you on the status of these projects and request additional debt financed funding for the Downtown Remote Operations project.

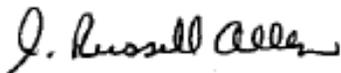
Recently the Council approved the design services for the proposed Critical Public Safety Center. This continues to be a priority for the city as we have surpassed our capacity in our current Raleigh Municipal Building location for Emergency Communications Center (ECC) and Emergency Operations Center (EOC). The proposed location for the facility is Raleigh Blvd. across the street from the Downtown Remote Operations Center. I will continue to work with our staff and consulting team will continue on these initiatives over the coming months and I will bring updates and recommendations to the Council for your consideration.

## **Summary**

As with the proposed FY13 operating budget, the five-year capital improvement program is one of balance. We will continue to focus on key infrastructure related to growth while addressing capital maintenance needs on existing facilities and assets to ensure effective service delivery while minimizing operational costs. Our projects strategically address the recommendations of our 2030 Comprehensive Plan and keep Raleigh one of the most sustainable and safe cities in which to live and conduct business.

I look forward to assisting your review and discussion of budget proposals for FY13 and future fiscal years.

Respectfully submitted,



J. Russell Allen  
City Manager



## Overview of the Capital Improvement Program

The city's capital improvement program analyzes major facility and equipment needs, establishes priorities, estimates fiscal resources, and schedules the development of funded projects. For the purpose of the five-year *Capital Improvement Program* (CIP), capital expenditures are generally defined as fixed assets with a useful life greater than ten years and with a cost of greater than \$25,000. Regular purchases of vehicles and equipment for routine operations and most maintenance and repair costs for city facilities are funded through an internal service fund and the annual operating budget.

Upon adoption by the City Council, the CIP becomes a statement of city policy regarding the timing, location, character, and funding of future capital projects. The CIP represents City Council's best judgment at that time, and future needs and financial constraints may result in programmatic changes over the five year period. The policy established in the CIP provides important guidance for city administration, the various boards and commissions appointed by City Council that assist with municipal governance, and all citizens of the City of Raleigh.

Capital improvement programming is one element in the city's long-term planning process. It is a bridge between the city's Comprehensive Plan and short-term planning for infrastructure and operations. Growth trends and service demand drive the development of long range objectives, and the CIP translated the objectives into a specific multi-year program.

## Capital Improvement Program

### *“Guiding Principles”*

Raleigh, North Carolina is identified consistently as one of the top rated locations to live and work in the United States. It is home to many progressive companies and highly-regarded universities. The city continues to grow despite the current national economic challenges. One of the driving forces behind the region’s success is the City of Raleigh’s commitment to collaborative planning and investment into capital infrastructure and other assets.

Several factors both known and unforeseen influence the city’s CIP. This section outlines the “Guiding Principles” used by the city in the planning, development and implementation of the annual capital improvement program.

1. The city will comply with applicable **Federal and State mandates**.
2. Projects shall reflect both the City Council Mission Statement and the City Manager’s Strategic Themes

#### **City Council Mission Statement:**

- *We are a 21<sup>st</sup> Century City of innovation focusing on environmental, cultural and economic sustainability.*
- *We conserve and protect our environmental resources through best practices and cutting edge conservation and stewardship, land use, infrastructure and building technologies.*
- *We welcome growth and diversity through policies and programs that will protect, preserve and enhance Raleigh existing neighborhoods, natural amenities, rich history and cultural and human resources for future generations.*
- *We lead to develop an improved neighborhood quality of life and standard for all our citizens.*
- *We work with our universities, colleges, citizens and regional partners to promote emerging technologies, create new job opportunities and cultivate local businesses and entrepreneurs.*
- *We recruit and train a 21<sup>st</sup> century staff with the knowledge and skill sets to carry out this mission, through transparent civic engagement and providing the very best customer service to our current citizens in the most efficient and cost effective manner.*

#### **City Manager’s Strategic Themes:**

- **Customer Service:** *Investing and integrating new systems, technology, training and organization development programs to help us become the single best local government for direct service anywhere in the country.*
- **Neighborhood Quality:** *Developing citizen participation and responsive programs and services to enhance the quality of life for our neighborhoods.*
- **Capital Projects:** *Developing our infrastructure (buildings, parks, transportation and utilities) by performing well on Capital Projects. This enable us to both keep up with growth and be a place where people want to live.*
- **Environmental Initiatives:** *Seek sustainable advances that will assist us in creating a positive environmental impact in the projects we take on and in the way we work.*

- **Growth:** *Developing and implementing strategies (for downtown, new and redeveloping neighborhoods, etc) to manage growth by focusing on our Comprehensive Plan to ensure that Raleigh continues to be a location where people want to live and work.*
3. The City will utilize the **Comprehensive Plan** as well as other City Council adopted plans and studies as guides for the development and implementation of the capital improvement program.
  4. The City will **collaborate and develop partnerships** within our organization as well as with other governmental agencies, private businesses and nonprofits to leverage public resources in order to implement the most cost effective and highest quality capital projects
  5. The City will plan and implement projects that promote **sustainability**.
  6. The City will encourage **economic development** projects that are both culturally and geographically equitable
  7. The City will plan, evaluate and implement capital projects based on the following **basic principles**:
    - Maintenance of our existing capital assets (Priority One)
    - Replacement and/or expansion of existing capital assets (Priority Two)
    - Creation of a new capital asset (Priority Three)
  8. The City will promote **sound fiscal planning** across a spectrum of capital disciplines by using various funding resources including pay-as-you-go funding, grant funding, partnerships for joint funding and debt funding in a manner that leverages current resources at the least cost for customers and citizens, but appropriately allows the city to meet its infrastructure needs in a timely manner.

## Capital Improvement Core Team (CIPCT)

The development of the city's CIP is a dynamic, evolving process that involves staff from several city departments. An interdepartmental team, the **Capital Improvement Core Team (CIPCT)**, set the foundation for the plan's development.

***The purpose of the Capital Improvement Core Team (CIPCT) is to foster an organizational environment that promotes collaborative capital planning, budgeting and implementation through active and open communication, leveraging of resources and cooperative leadership.***

The Office of Management and Budget (OMB) provides the overall leadership and coordination of the CIPCT. The CIPCT meets on a routine basis to discuss various aspects of the capital improvement program ranging from project status, coordination, budget planning and development. A primary responsibility of the CIPCT is to review, discuss and prioritize the city's General Public Improvement (GPI) projects. The GPI program consists of projects related to public safety, economic development, sustainability and maintenance of general government facilities. The CIPCT uses a weighted set of criteria to score GPI projects that are submitted for funding. The criteria used for the FY 2013 CIP General Public Improvements (only) include:

### General Public Improvement Program Scoring Criteria

1. Criteria 1 - - Impact on Operating and Maintenance Costs
  - a. Significantly reduces existing or future operating / maintenance costs (More than 25% reduction)
  - b. Moderately reduces existing or future operating / maintenance costs (0 to 25% reduction)
  - c. No reduction in existing or future operating / maintenance costs but improves city services
2. Criteria 2 - - Demonstrated Needed
  - a. Clearly demonstrates an immediate need and addresses an existing service deficiency (Approx. 1 to 2 years)
  - b. Somewhat demonstrates an immediate need and proposed service deficiency (Approx. 3 to 4 years)
  - c. Does not demonstrate an immediate need or existing service deficiency (5 or more years)
3. Criteria 3 - - Legal Mandate / Health & Safety Issue / Signed Agreement
  - a. Is a legal mandate (Federal, State or Local) or contractual obligation through signed agreement(s)
  - b. Is a health risk or safety factor, but not a legal mandate
  - c. Is not a legal mandate
4. Criteria 4 - - Linkage to the plans, studies, policies and goals/objectives
  - a. Addresses Comprehensive Plan recommendations, Mayor and Council policies
  - b. Is in a Council adopted master plans, study, etc
  - c. Meets departmental goals & objectives
5. Criteria 5 - - Grants/Private/Public Partnership
  - a. More than 25% of project costs covered
  - b. Up to 25% of project costs covered

- c. No grant
- d. Criteria 6 - - No. of years project has been requested (1 year, 2 years, 3 years, etc.)

After the CIPCT scores the general public improvement projects the team reviews the results and discusses each project. Projects are then balanced with available revenue sources.

The criteria listed above are only applied to the general public improvement projects. Departmental CIP projects (Transportation, Public Utilities, etc) are selected based on their adopted master plans, Council priorities, citizen requests, regulatory mandates and other criteria.

## The Comprehensive Plan's Relationship to the Capital Improvement Program

The Comprehensive Plan is the key policy document that helps make the city workable, livable, and prosperous. The 2030 Comprehensive Plan was adopted by the City Council in October 2009 and provides the Vision and strategies for Raleigh to prosper and grow as a modern, 21st century city. The Plan provides an integrated approach to all aspects of Raleigh's physical development and related economic and social issues. It is also an important guiding element in assisting Departments in identifying and establishing priorities within the City's Capital Improvement Program.

The Comprehensive Plan, driven by its Vision and Themes and directed by the City Charter, contains numerous policies and action items that promote the orderly growth and unified improvement of the city. These policies and actions along with other existing plans and studies are used to assist in the establishment of priorities among the many potential capital investment projects of the city.

The Vision and Themes that guide the Comprehensive Plan are based on feedback received from the public during the workshops that were used to develop the plan.

### Raleigh's Vision Statement for 2030

Raleigh will be a city that values and fosters development that provides economic prosperity, housing opportunity, and equity for all Raleigh residents. Raleigh will embody environmental conservation, energy efficiency, and sustainable development. Raleigh will be a great place to live with distinctive and attractive neighborhoods, plentiful parks and green spaces, quality schools and educational opportunities, and a vibrant downtown.

### Vision Themes

Six key themes reinforce Raleigh's Vision for 2030 and serve as Planning Raleigh 2030's overall goals:

1. *Economic Prosperity and Equity;*
2. *Expanding Housing Choices;*
3. *Managing Our Growth;*
4. *Coordinating Land Use and Transportation;*
5. *Greenprint Raleigh—Sustainable Development; and*
6. *Growing Successful Neighborhoods and Communities.*

## Capital Improvement Program Areas

The Capital Improvement Program spans five fiscal years, from FY 2013 through FY 2017. This document displays project costs, descriptions and funding plans in eight program areas:

The **General Public Improvement Program** includes funding for maintenance and construction of public safety facilities general maintenance of city-owned buildings and infrastructure, economic development projects and other general needs.

The **Public Utilities Program** includes water projects for main replacements, water treatment plant maintenance, sewer projects include facility improvements, filter rehab and pump stations.

The **Stormwater Utility** continues the city's efforts to proactively manage and mitigate the effects of stormwater runoff, alleviate flooding, improve the drainage capacity of watercourses and containment structures within the Neuse River drainage basin.

The **Transportation Program** addresses major streets development and improvement, bicycle, pedestrian planning, transit capital and parking facility's needs.

The **Parks and Recreation Program** contains community facility maintenance, lighting, greenway improvements, fencing, paving, future planning and design projects.

The **Housing Program** will provide capacity for increasing the stock of affordable housing throughout the city through neighborhood revitalization, first time home ownership programs and house rehabilitation projects.

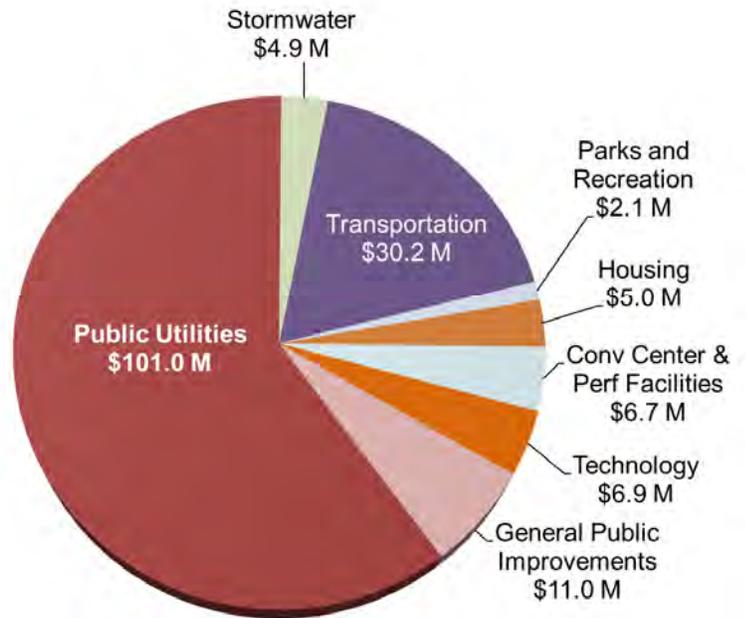
The **Convention Center and Performance Facilities Program** contains projects addressing the facility maintenance needs for the Raleigh Convention Center, Progress Energy Performance Arts Center, Walnut Creek and Raleigh Amphitheaters.

The **Technology Program** includes the planning, design and implementation of the city's technological infrastructure relating to financial, human resource, land use planning, budgeting, work order, and other major systems.

## FY 2013 Capital Improvement Program Budget Summary

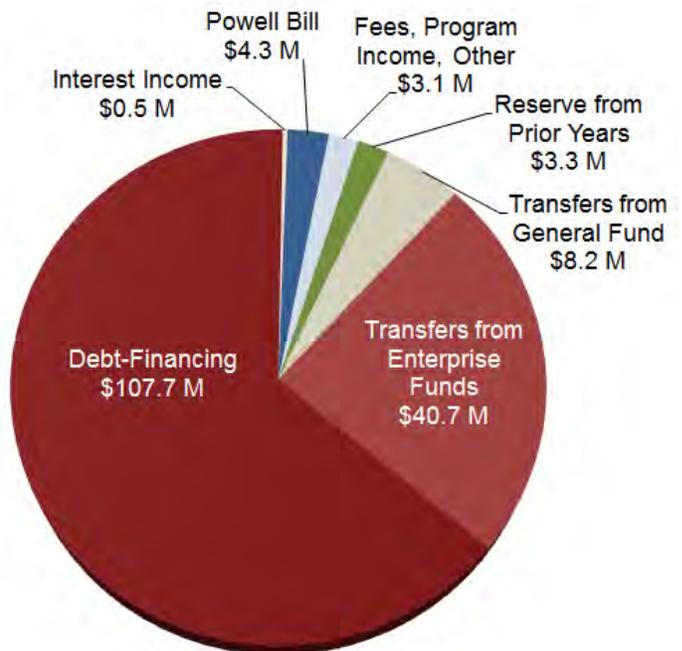
### Expenditure Summary

Capital Area	FY 2013
General Public Improvements	10,997,000
Public Utilities	101,000,000
Stormwater	4,915,000
Transportation	30,246,520
Parks and Recreation	2,070,000
Housing	5,000,000
Conv Center & Perf Facilities	6,672,761
Technology	6,867,200
<b>Total Expenditures</b>	<b>167,768,481</b>



### Revenue Summary

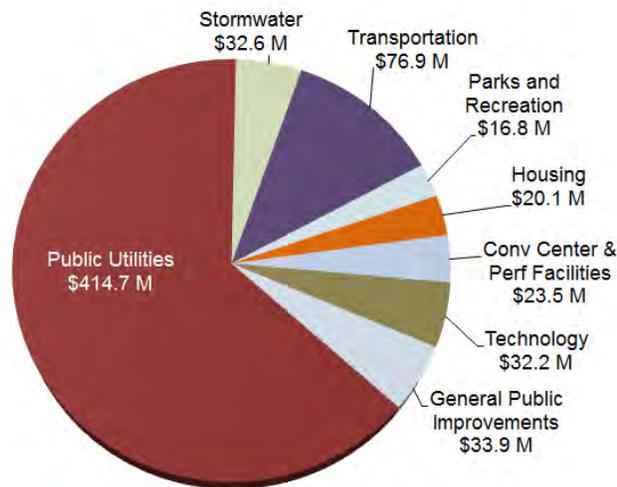
Revenue Sources	FY 2013
Transfers from General Fund	8,193,722
Transfers from Enterprise Funds	40,702,828
Debt-Financing (bonds)	107,702,761
Interest Income	505,000
Powell Bill	4,258,500
Fees, Program Income, Other	3,099,651
Reserve from Prior Years	3,306,020
<b>Grand Total Revenues</b>	<b>167,768,481</b>



# Five-Year Capital Improvement Program Budget Summary

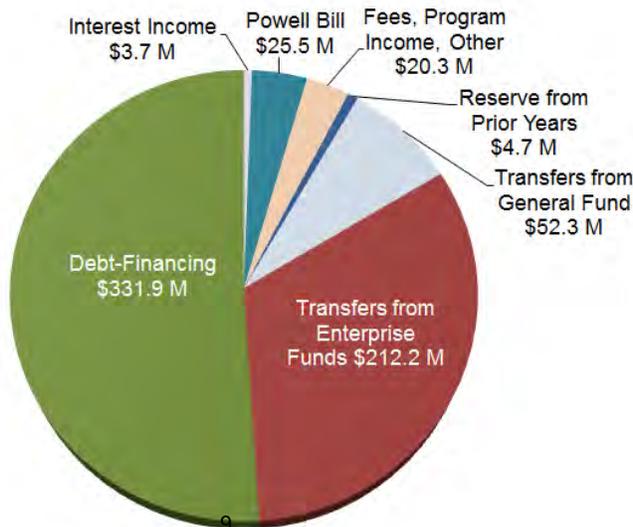
## Expenditure Summary

Capital Area	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
General Public Improvements	10,997,000	8,032,447	6,182,026	4,100,000	4,600,000	33,911,473
Public Utilities	101,000,000	76,826,000	62,950,000	84,496,000	89,428,000	414,700,000
Stormwater	4,915,000	5,537,500	6,615,000	7,495,000	8,085,000	32,647,500
Transportation	30,246,520	19,535,000	9,477,000	9,166,000	8,476,500	76,901,020
Parks and Recreation	2,070,000	3,145,000	3,650,000	3,950,000	3,950,000	16,765,000
Housing	5,000,000	4,100,000	3,850,000	3,850,000	3,275,000	20,075,000
Conv Center & Perf Facilities	6,672,761	5,780,234	9,161,941	933,000	933,000	23,480,936
Technology	6,867,200	6,941,000	6,185,000	6,118,000	6,050,000	32,161,200
<b>Total Expenditures</b>	<b>167,768,481</b>	<b>129,897,181</b>	<b>108,070,967</b>	<b>120,108,000</b>	<b>124,797,500</b>	<b>650,642,130</b>



## Revenue Summary

Revenue Sources	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
Transfers from General Fund	8,193,722	9,500,000	10,500,000	11,800,000	12,300,000	52,293,722
Transfers from Enterprise Funds	40,702,828	39,167,448	41,408,526	44,233,673	46,727,820	212,240,293
Debt-Financing (bonds)	107,702,761	71,249,681	46,609,967	54,330,000	52,012,000	331,904,409
Interest Income	505,000	735,000	840,000	815,000	815,000	3,710,000
Powell Bill	4,258,500	5,190,000	5,267,000	5,346,000	5,421,500	25,483,000
Fees, Program Income, Other	3,099,651	3,360,053	3,445,474	3,583,327	6,831,181	20,319,686
Reserve from Prior Years	3,306,020	695,000	-	-	690,000	4,691,020
<b>Grand Total Revenues</b>	<b>167,768,481</b>	<b>129,897,181</b>	<b>108,070,967</b>	<b>120,108,000</b>	<b>124,797,500</b>	<b>650,642,130</b>



## Capital Improvement Program Funding Sources

The city uses a variety of revenue sources to fund capital improvements. Capital revenues can be classified into two broad types: cash (or “paygo”) and debt-financing. Cash sources include property and sales tax revenues transferred from the city’s General Fund. Other cash sources include state-shared revenues, facility fees, program income, and interest earnings. For debt-financing, the city uses a range of debt mechanisms, including bonds.

Some revenue sources, such as general fund transfers, can be applied to any city project. Other revenues such as facility fees and Powell Bill funds, may only be spent on eligible projects. Major funding sources for the CIP are described below:

**Debt Financing:** The largest revenue source for the city’s CIP, both in FY 2013 and across the five-year horizon, is bonds. In November 2011, Raleigh’s citizens approved the use of general obligation bonds for housing and transportation projects. Revenue bonds will fund many public utility improvements. The city also employs commercial loans and other debt mechanisms for selected projects.

**Transfers from Operating Funds:** The General Fund transfers a portion of the property and sales tax revenues to capital funds each year, primarily to support general public improvements and technology projects. Enterprise funds, such as Public Utilities, Stormwater, and Parking, collect user fees as part of their operations, then invest a portion of that revenue into capital improvements. Operating transfers are the CIP’s second largest revenue source.

**Powell Bill Revenue:** The portion of the state gasoline tax returned to the city is known as Powell Bill revenue. This funding source is restricted to use for the city’s transportation system including streets, sidewalks, and bicycle infrastructure. The city has traditionally allocated a portion of the revenues to street maintenance operations and a portion to capital improvements.

**Capital Fund Reserves:** Capital reserves are an accumulation of residual funding after projects have been completed. During the capital planning process, staff estimate the amount of reserve available in the future and schedule the use of reserves in the five-year plan.

**Interest Income:** The city actively invests its cash balances in appropriate interest-earning mechanisms. Interest income is not a major source of revenue for the CIP, but supplements project budgets.

## Summary of Five-Year Capital Improvement Plan

### Expenditure Summary

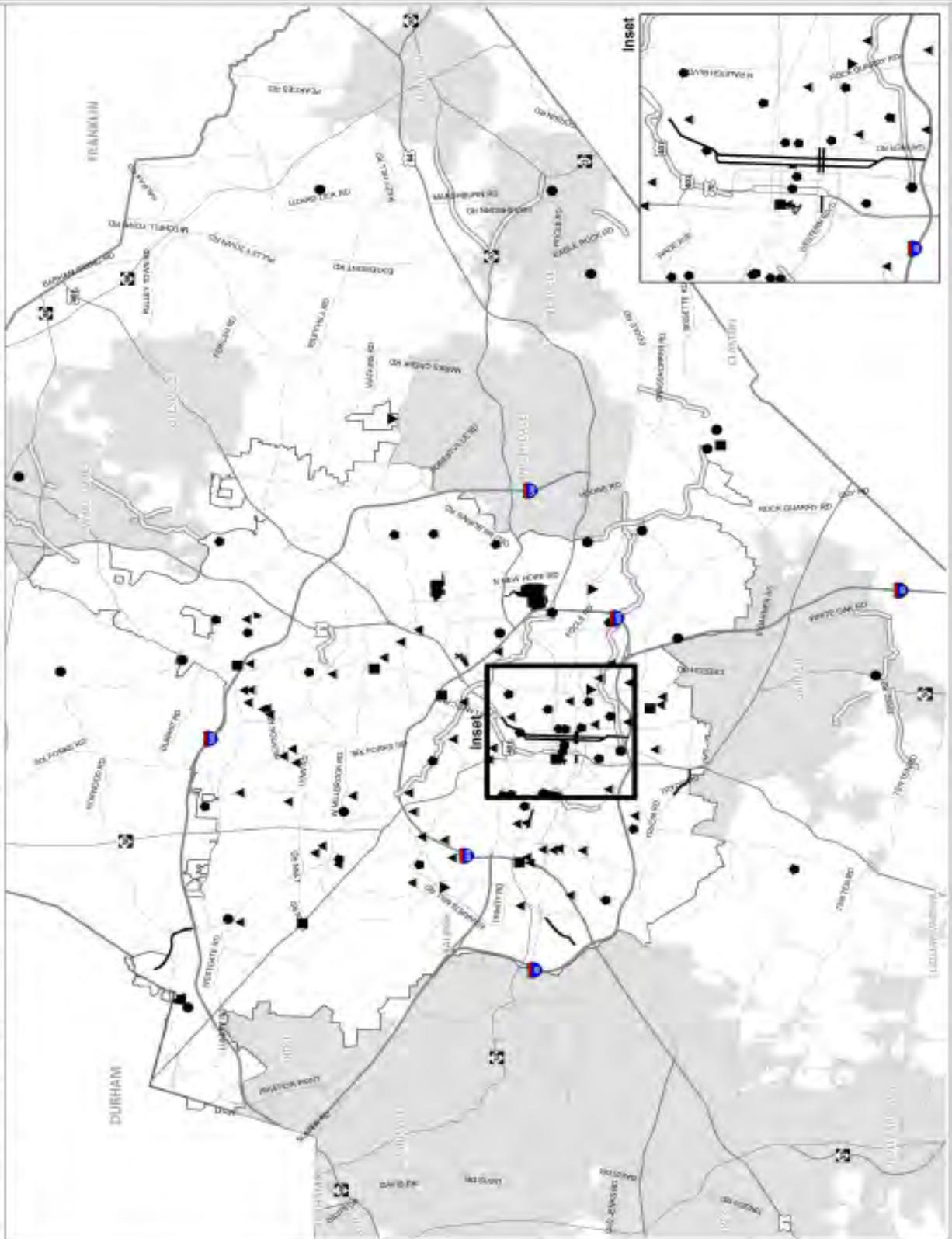
<b>General Public Improvements</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
City Facility Maintenance	768,000	810,000	1,390,000	1,200,000	1,150,000	5,318,000
Public Safety	10,229,000	7,172,447	3,596,374	670,682	670,782	22,339,285
Economic Development	-	50,000	150,000	150,000	150,000	500,000
Reserve for Future Capital	-	-	1,045,652	2,079,318	2,629,218	5,754,188
<b>Subtotal</b>	<b>10,997,000</b>	<b>8,032,447</b>	<b>6,182,026</b>	<b>4,100,000</b>	<b>4,600,000</b>	<b>33,911,473</b>
<b>Public Utilities</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
Water Improvements (cash)	16,150,000	11,825,000	9,900,000	10,875,000	10,750,000	59,500,000
Water Improvements (debt)	17,500,000	8,401,000	8,250,000	21,061,000	10,378,000	65,590,000
Wastewater Improvements (cash)	17,766,000	19,591,000	23,516,000	24,541,000	26,666,000	112,080,000
Wastewater Improvements (debt)	49,584,000	37,009,000	21,284,000	28,019,000	41,634,000	177,530,000
<b>Total</b>	<b>101,000,000</b>	<b>76,826,000</b>	<b>62,950,000</b>	<b>84,496,000</b>	<b>89,428,000</b>	<b>414,700,000</b>
<b>Stormwater</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
General Infrastructure	3,515,000	3,342,500	2,050,000	2,550,000	3,050,000	14,507,500
Stream Restoration	-	-	500,000	1,550,000	870,000	2,920,000
Lake Preservation	-	-	-	-	650,000	650,000
Neighborhood Drainage	150,000	1,100,000	825,000	-	-	2,075,000
Street Drainage	1,000,000	180,000	1,840,000	2,120,000	2,415,000	7,555,000
Water Quality	250,000	915,000	1,000,000	875,000	1,100,000	4,140,000
Management Studies	-	-	400,000	400,000	-	800,000
<b>Total</b>	<b>4,915,000</b>	<b>5,537,500</b>	<b>6,615,000</b>	<b>7,495,000</b>	<b>8,085,000</b>	<b>32,647,500</b>

<b>Transportation</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
Major Street Projects	7,383,695	3,968,850	1,942,001	1,785,784	500,000	15,580,330
Street Improvements	6,546,305	6,281,150	3,564,999	3,750,216	5,351,500	25,494,170
Bicycle, Pedestrian & Planning	8,110,000	7,220,000	2,150,000	1,800,000	800,000	20,080,000
Transit Capital	7,801,520	1,425,000	1,200,000	1,200,000	1,225,000	12,851,520
Parking Facilities	405,000	640,000	620,000	630,000	600,000	2,895,000
<b>Total</b>	<b>30,246,520</b>	<b>19,535,000</b>	<b>9,477,000</b>	<b>9,166,000</b>	<b>8,476,500</b>	<b>76,901,020</b>
<b>Parks and Recreation</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
Parks Maintenance	1,740,000	2,260,000	2,675,000	2,970,000	3,050,000	12,695,000
Development and Planning	330,000	885,000	975,000	980,000	900,000	4,070,000
<b>Total</b>	<b>2,070,000</b>	<b>3,145,000</b>	<b>3,650,000</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>16,765,000</b>
<b>Housing</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
	5,000,000	4,100,000	3,850,000	3,850,000	3,275,000	20,075,000
<b>Conv Center &amp; Perf Facilities</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
Convention Center						-
Performing Arts Center	5,602,761	4,735,234	8,701,941	458,000	458,000	19,955,936
Walnut Creek Amphitheater	900,000	1,045,000	460,000	475,000	475,000	3,355,000
Downtown Amphitheater	170,000	-	-	-	-	170,000
<b>Total</b>	<b>6,672,761</b>	<b>5,780,234</b>	<b>9,161,941</b>	<b>933,000</b>	<b>933,000</b>	<b>23,480,936</b>
<b>Technology</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
	6,867,200	6,941,000	6,185,000	6,118,000	6,050,000	32,161,200
<b>Grand Total Expenditures</b>	<b>167,768,481</b>	<b>129,897,181</b>	<b>108,070,967</b>	<b>120,108,000</b>	<b>124,797,500</b>	<b>650,642,130</b>

**Revenue Summary**

<b>Revenue Sources</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
Transfers from General Fund	8,193,722	9,500,000	10,500,000	11,800,000	12,300,000	52,293,722
Transfers from Enterprise Funds	40,702,828	39,167,448	41,408,526	44,233,673	46,727,820	212,240,293
Debt-Financing (bonds)	107,702,761	71,249,681	46,609,967	54,330,000	52,012,000	331,904,409
Interest Income	505,000	735,000	840,000	815,000	815,000	3,710,000
Powell Bill	4,258,500	5,190,000	5,267,000	5,346,000	5,421,500	25,483,000
Fees, Program Income, Other	3,099,651	3,360,053	3,445,474	3,583,327	6,831,181	20,319,686
Reserve from Prior Years	3,306,020	695,000	-	-	690,000	4,691,020
<b>Grand Total Revenues</b>	<b>167,768,481</b>	<b>129,897,181</b>	<b>108,070,967</b>	<b>120,108,000</b>	<b>124,797,500</b>	<b>650,642,130</b>

# CAPITAL IMPROVEMENT PROJECTS



## Capital Improvement Projects

- Legend**
- ▲ Fire Projects (Points)
  - Police Projects (Points)
  - Public Utility Projects (Points)
  - ◆ Transportation Projects (Points)
  - ▲ Fire Projects (Points)
  - Police Projects (Points)
  - Public Utility Projects (Points)
  - ◆ Transportation Projects (Points)
  - ▲ Fire Projects (Points)
  - Police Projects (Points)
  - Public Utility Projects (Points)
  - ◆ Transportation Projects (Points)
- Other Data**
- Interstate
  - US Highway
  - NC Highway



## Overview Map



This document was prepared by the City of Durham.  
 The names of geographic features shown on this map are not intended to be used for identification purposes. In any way that this map is used, the City of Durham is not responsible for any errors or omissions.

## General Public Improvements Program



### Program Overview

The City of Raleigh’s General Public Improvement program focuses on four areas of capital maintenance and development: public safety facilities, remote operations centers, economic development projects and city facility maintenance.

**City Facility Maintenance:** These maintenance projects focus on the city’s general government facilities, including the Raleigh Municipal Building and One Exchange Plaza. The scope of these projects includes major system replacements, life safety items and general building improvements.

Fiscal Year 2013 CIP	Five year CIP	Unfunded Requests
\$768,000	\$5,318,000	\$475,000

**Public Safety Facilities:** The city is evaluating a broad array of public safety capital needs, including facility maintenance, communications equipment, and the need to replace or relocate police and fire stations. Staff is also analyzing the need to construct new facilities. New facility recommendations are based on several factors including studies conducted by the Police and Fire Department consulting teams and staff prioritization. Routine facility condition reviews provide the necessary documentation for capital maintenance items related to building system and roofing repairs. This proposed CIP funds the replacement two fire stations (#12 on Poole Road and #14 on Lake Boone Trail) as well as land acquisition for the future replacement of Fire Station #3 (South East Street) and a new Fire Station #30.

Fiscal Year 2013 CIP	Five year CIP	Unfunded Requests
\$10,229,000	\$22,339,285	\$91,935,924

**Economic Development:** These projects foster economic development opportunities within the city. Many of these projects focus on public realm improvements including pedestrian connectors and signage that encourage private sector development. Examples include streetscapes and the Façade Grant Program. A substantial portion of the economic development project requests include future Hillsborough Street phases and Moore Square design development.

Fiscal Year 2013 CIP	Five year CIP	Unfunded Requests
-	\$500,000	\$89,336,618

**\*Remote Operations Centers:** Based on the recommendations of the 2008 Remote Operations Facilities Study, five locations were identified as potential interdepartmental, regional operations centers for the city. These facilities will support such city departments as Solid Waste, Street Maintenance, and Parks and Recreation. The five Remote Operations locations are Wilder’s Grove, Downtown, Northeast, Mt. Herman, and Marsh Creek.

Remote Operations Cash Flow Estimate Only:

<i>Fiscal Year 2013 CIP</i>	<i>Five year CIP</i>	<i>Unfunded Requests</i>
<b>\$15,959,000</b>	<b>\$111,030,878</b>	<b>\$111,030,878</b>

*\*City Council approved Remote Operations Facilities in prior capital improvement plans but, to this point, has deferred final approval of the debt funding plan. The amounts shown are projected cash flows needed for the construction projects, and do not represent additional budget authority. This is for information purposes only. In order to proceed with these budgeted projects, City Council will need to approve the related debt plans as reflected in the General Debt Model - separately included as a Budget Note.*

**General Public Improvement Program Summary**

<b>Fiscal Year 2013 CIP</b>	<b>Five year CIP</b>	<b>Unfunded Requests</b>
<b>\$10,997,000</b>	<b>\$33,911,473</b>	<b>\$181,747,542</b>

## GENERAL PUBLIC IMPROVEMENTS

### Funded Projects

City Facility Maintenance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
1 Parking Lot - W. Martin St	150,000	-	-	-	-	150,000
2 Solar Installation - Pullen Aquatics	515,000	-	-	-	-	515,000
3 Fayetteville St Improvements	103,000	-	-	-	-	103,000
4 OEP Generator	-	-	-	200,000	-	200,000
5 OEP Cooling Tower Replacement	-	210,000	-	-	-	210,000
6 OEP Tenant Improvements	-	50,000	225,000	-	-	275,000
7 OEP Air Handler Coil	-	-	850,000	-	-	850,000
8 OEP HVAC Ducts and Air Distribution	-	-	-	650,000	-	650,000
9 OEP Expansion Light Control System	-	-	-	-	125,000	125,000
10 OEP Freight Elevator Replacement	-	-	-	-	300,000	300,000
11 RMB Elevator Upgrade	-	175,000	-	-	-	175,000
12 RMB Boiler Replacement	-	-	315,000	-	-	315,000
13 RMB Caulking and Packaging	-	-	-	-	250,000	250,000
14 RMB Restroom Lifecycle	-	-	-	-	475,000	475,000
15 Downtown System Upgrade	-	350,000	-	-	-	350,000
16 Solar LED Batteries Replacement	-	25,000	-	-	-	25,000
17 Elevator Repair - W. Martin St	-	-	-	300,000	-	300,000
18 Electric Panel - W. Martin St.	-	-	-	50,000	-	50,000
<b>Subtotal</b>	<b>768,000</b>	<b>810,000</b>	<b>1,390,000</b>	<b>1,200,000</b>	<b>1,150,000</b>	<b>5,318,000</b>

<b>Public Safety</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
19 ECC Transfer Switch Design	-	470,000	-	-	-	470,000
20 UPS Battery Replacement	130,000	-	-	-	-	130,000
21 Fire Station Backflow Preventers	55,240	-	-	-	-	55,240
22 Fire Station Lead Paint and Asbestos	50,000	100,000	100,000	100,000	100,000	450,000
23 Fire Station Building Systems	125,000	125,000	125,000	125,000	125,000	625,000
24 Fire Station Improvements	154,660	204,980	205,080	205,180	205,280	975,180
25 Fire Station Roof Repair	315,100	311,020	84,268	-	-	710,388
26 Fire Station Backup Generators	395,000	529,000	-	240,502	240,502	1,405,004
<b>27* Fire Station #12 Replacement (Debt)</b>	<b>1,534,000</b>	<b>3,767,755</b>	-	-	-	<b>5,301,755</b>
<b>28* Fire Station #14 Replacement (Debt)</b>	<b>2,470,000</b>	<b>1,664,692</b>	<b>3,082,026</b>	-	-	<b>7,216,718</b>
<b>29* Land Acquisition-Fire Stations (Debt)</b>	<b>5,000,000</b>	-	-	-	-	<b>5,000,000</b>
<b>Subtotal</b>	<b>10,229,000</b>	<b>7,172,447</b>	<b>3,596,374</b>	<b>670,682</b>	<b>670,782</b>	<b>22,339,285</b>

\* Projects 27, 28 and 29 require debt financing

<b>Economic Development</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
30 Façade Improvements	-	50,000	50,000	50,000	50,000	200,000
31 Downtown Wayfinding Signs	-	-	100,000	100,000	100,000	300,000
<b>Subtotal</b>	-	<b>50,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>500,000</b>
Budget to Reserve for Future Capital	-	-	1,045,652	2,079,318	2,629,218	5,754,188
<b>Total Funded Projects:</b>	<b>10,997,000</b>	<b>8,032,447</b>	<b>6,182,026</b>	<b>4,100,000</b>	<b>4,600,000</b>	<b>33,911,473</b>

<b>Revenue Sources</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
Transfers from General Fund	1,933,000	2,500,000	3,000,000	4,000,000	4,500,000	15,933,000
Interest Income	60,000	100,000	100,000	100,000	100,000	460,000
<b>Debt-financing</b>	<b>9,004,000</b>	<b>5,432,447</b>	<b>3,082,026</b>	<b>-</b>	<b>-</b>	<b>17,518,473</b>
<b>Subtotal</b>	<b>10,997,000</b>	<b>8,032,447</b>	<b>6,182,026</b>	<b>4,100,000</b>	<b>4,600,000</b>	<b>33,911,473</b>
<b>Funded Projects by Revenue Category</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
Total Paygo Projects	1,993,000	2,600,000	3,100,000	4,100,000	4,600,000	16,393,000
Total Debt-financed Projects	9,004,000	5,432,447	3,082,026	-	-	17,518,473
<b>Total</b>	<b>10,997,000</b>	<b>8,032,447</b>	<b>6,182,026</b>	<b>4,100,000</b>	<b>4,600,000</b>	<b>33,911,473</b>

\*

## Unfunded Requests

All requested capital projects are evaluated and prioritized. While the projects below would benefit city operations, they are not funded at this time due to limited revenues or the need for additional business justification. Staff will continue to evaluate these projects in future CIP process, but these projects are not included in the proposed Council Resolution Adopting the CIP program.

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
<b>City Facility Maintenance</b>						
32 City Space Needs	175,000	150,000	-	-	-	325,000
33 General Facility Maintenance	-	-	50,000	50,000	50,000	150,000
<b>Subtotal</b>	<b>175,000</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>475,000</b>
<b>Public Safety</b>						
34 800 Mhz Radios-Fire Dept	200,000	250,000	250,000	250,000	250,000	1,200,000
35 Defibrillators	-	-	-	100,161	-	100,161
36 Fire Station #3 Replacement (const only)	-	989,400	1,711,192	3,082,026	-	5,782,618
37 New Fire Station #30 (const only)	-	-	-	1,179,900	6,457,187	7,637,087
38 Fire Training Facility	3,750,000	7,867,322	-	-	3,148,000	14,765,322
39 Police District Station-Southeast	8,168,578	-	-	-	-	8,168,578
40 Police District Station-Northeast	-	6,452,524	-	-	-	6,452,524
41 Police District Station-Northwest	-	-	6,864,008	-	-	6,864,008
42 Police District Station-Southwest	-	-	-	8,805,230	-	8,805,230
43 Police District Station-Special Operations	-	-	-	-	16,755,857	16,755,857
44 Police Training Facility	-	994,165	14,410,374	-	-	15,404,539
<b>Subtotal</b>	<b>12,118,578</b>	<b>16,553,411</b>	<b>23,235,574</b>	<b>13,417,317</b>	<b>26,611,044</b>	<b>91,935,924</b>
<b>Economic Development</b>						
45 Peace Street West Streetscape	1,412,500	-	-	-	-	1,412,500
46 Moore Square Design Development	-	1,400,000	14,800,000	-	-	16,200,000
47 Downtown West Gateway (South St)	-	105,600	422,400	4,839,328	-	5,367,328
48 Hillsborough Streetscape-Cameron	484,800	6,443,800	10,150,500	3,585,500	-	20,664,600
49 Hillsborough Streetscape-Rosemary	-	7,901,630	12,446,925	4,396,675	-	24,745,230
50 Hillsborough Streetscape-Gorman	-	237,300	1,424,160	12,263,600	7,021,900	20,946,960
<b>Subtotal</b>	<b>1,897,300</b>	<b>16,088,330</b>	<b>39,243,985</b>	<b>25,085,103</b>	<b>7,021,900</b>	<b>89,336,618</b>
<b>Total Unfunded Requests</b>	<b>14,190,878</b>	<b>32,791,741</b>	<b>62,529,559</b>	<b>38,552,420</b>	<b>33,682,944</b>	<b>181,747,542</b>

## **Remote Operations Facilities: Projected Cash Flow Needs**

City Council has approved remote operations facilities in prior capital improvement plans but, to this point, has deferred final approval of the debt-financing plan. Below is the cashflow schedule needed for the construction projects. This table does not represent additional budget authority--this table is for information purposes only. In order to proceed with these budgeted projects, City Council will need to approve the related debt plans as reflected in the General Debt Model (which is separately included in the Proposed Budget as a Budget Note).

<b>Cash Flow by Project</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
Remote Operations-Downtown	13,244,000	27,889,950	-	-	2,550,000	43,683,950
Remote Operations-Mt. Herman	550,000	6,121,500	4,344,615	502,500	-	11,518,615
Remote Operations-Northeast	-	-	1,000,000	7,537,500	2,512,500	11,050,000
Remote Operations-Marsh Creek	2,165,000	15,658,440	8,425,629	1,308,395	-	27,557,464
Remote Operations-Wilder's Grove Ph2	-	-	-	3,150,849	14,070,000	17,220,849
<b>Total Cash Flow</b>	<b>15,959,000</b>	<b>49,669,890</b>	<b>13,770,244</b>	<b>12,499,244</b>	<b>19,132,500</b>	<b>111,030,878</b>

## General Public Improvements – Funded Requests

### CITY FACILITY MAINTENANCE

1. Parking Lot – W. Martin Street: \$150,000  
This project includes the demolition, preparation, paving and striping of the deteriorated parking lot located at 310 West Martin Street.
2. Solar Installation – Pullen Aquatics: \$515,000  
The scope of work includes design, installation of a templifier, chiller, 3 boiler replacements, roof replacement, as well as installation of a 2,400 SF flat panel solar collector system (by a third party vendor) at Pullen Aquatics Center.
3. Fayetteville Street Improvements: \$103,000  
These projects include repairs and upgrades to the Fayetteville Street corridor including City Plaza area. Examples are repairs to pavers, planters, lights and irrigation.
4. One Exchange Plaza Generator: \$200,000  
The scope of work is for installation of an engine generator system and associated equipment. Also included is demolition of the existing system as well as the incorporation of mechanical and electrical needs associated with the project.
5. One Exchange Plaza Cooing Tower Replacement: \$210,000  
The scope of work includes replacement of the existing cooling tower, basin, and piping that will provide efficient cooling for air conditioning, manufacturing and electric power generation.
6. One Exchange Plaza Tenant Improvements: \$275,000  
The scope of work includes installation of access controls to bring OEP into compliance based on Stairwell Re-entry (NFPA 101®: 7.2.1.5.7, NFPA 5000™:11.2.1.5.8.1) Code where re-entry from stair enclosures into the building must provide an automatic release.
7. One Exchanged Plaza Air Handler Coil: \$850,000  
Scope of work includes first the design and bid package for replacing the main air handler unit coil at One Exchange Plaza. This will allow for proper airflow, heating and cooling to the building.
8. One Exchange Plaza HVAC Ducts and Air Distribution: \$650,000  
The scope of work includes mechanical system replacement and rerouting or replacement of the ductwork. A well-maintained and correctly installed duct system is crucial to successful HVAC system operation and maintenance of a facility's ideal temperature.
9. One Exchange Plaza Expansion Light Control System: \$125,000  
The scope of work consists of the installation of a building automation control system. These electronic devices monitor and control the mechanical and lighting systems in a building.
10. One Exchange Plaza Freight Elevator Replacement: \$300,000  
The scope of work includes the replacement of (1) freight car elevator at One Exchange Plaza. Proactive maintenance ensures that elevators work properly and experience a minimum amount of downtime and are structurally safe.
11. Raleigh Municipal Building Freight Elevator Upgrade: \$175,000  
The scope of work includes the replacement of the freight car elevator at 222 W. Hargett St. Proactive maintenance ensures that elevators work properly and experience a minimum amount of downtime and are structurally safe.

12. Raleigh Municipal Building Boiler Replacement: \$315,000

The scope of work includes the design and replacement of the boiler at 222 W. Hargett St. Included demolition of the existing system as well as the incorporation of mechanical and electrical needs associated with the project.

13. Raleigh Municipal Building Caulking and Packaging: \$250,000

The scope of work is to caulk and seal the 222 West Hargett Street building's envelope to prevent air infiltration through cracks and holes in the walls, ceiling and floor, also referred to as air infiltration. Caulking and sealing is also one of the simplest energy-efficiency measures to install.

14. Raleigh Municipal Building Restroom Lifecycle: \$475,000

The scope of work consists of removal of existing toilet partitions in bathrooms throughout the City and replace with new partitions, inclusive of all fasteners, brackets and other hardware needed to guarantee institutional grade. In addition, this project includes removal and installation of new low flow shower fixtures throughout the building.

15. Downtown System Upgrade: \$350,000

Scope of work is for lifecycle replacement of facility systems based on age and condition. Typical systems include: HVAC, boilers, elevators, towers, chillers, roofs, and variable speed drives.

16. Solar LED Batteries: \$25,000

The scope of work includes replacement of solar LED batteries at various City of Raleigh owned sites. The batteries have a lifecycle of five years. Funding is to replace batteries at Marsh Creek Operations Center. Future replacements will be for Campbell Lodge, Brentwood Road, OEP and Fayetteville St.

17. West Martin Street Elevator Repair: \$300,000

The scope of work includes elevator replacement of (1) passenger car at 310 W. Martin Street. Proactive maintenance ensures that elevators work properly and experience a minimum amount of downtime, as well as are structurally safe.

18. West Martin Street Electric Panel: \$50,000

Scope of work includes installation of an electrical distribution panel designed to protect fuse or circuit breaker for each circuit, in a common enclosure at 310 W. Martin St.

**PUBLIC SAFETY**19. ECC Transfer Switch: \$470,000

The scope of work includes design and installation of an additional parallel connected UPS module and transfer switch sized to support the total critical load plus redundant modules for enhanced reliability of ECC's 911 and data center located at 222 W. Hargett St.

20. UPS Battery Replacement: \$130,000

Scope of work is for scheduled replacement of uninterrupt Power System (UPS) batteries for 222 W Hargett St and ECC- Barwell. Per the manufacturer this should occur every five years.

21. Fire Station Backflow Preventers: \$55,240

This project will install backflow prevention devices in fourteen fire facilities in accordance with municipal requirements.

22. Fire Station Lead Paint and Asbestos: \$450,000

FY12 scope of work includes locating, identifying, and assessing the condition of asbestos containing material (ACM) present at fire station facilities and to develop recommendations based on existing and potential asbestos related hazards. Future years' funding is allocated to remove asbestos per assessment recommendations.

23. Fire Station Building Systems: \$625,000

Scope of work is for lifecycle replacement of Fire Department facility systems based on age and condition. Typical systems include: HVAC, boilers, elevators, towers, chillers, roofs, and variable speed drives.

24. Fire Station Improvements: \$975,180

This project will fund repairs to kitchens, bathrooms, floors, windows, driveway and parking areas as well as other repairs/replacements needed to maintain these facilities.

25. Fire Station Roof Repair: \$710,388

This project repairs or replaces the roofs on selected fire facilities prioritized by Construction Management as evaluated by a roofing consultant.

26. Fire Station Backup Generators: \$1,405,004

This project provides installation of stand by generators at all fire department facilities that are not currently equipped to enable continuity of service.

27. Fire Station #12 Replacement (Debt-funded): \$5,301,755

Construction costs associated with the relocation of Station 12 to provide a more efficient response to assigned area. A larger station is needed that will enable a ladder company to deploy from the station thus providing needed ladder coverage to this area of the city. LEED policy included.

28. Fire Station #14 Replacement (Debt-funded): \$7,216,718

Construction costs associated with relocating Fire Station 14. A larger station is needed that will enable a ladder company to deploy from the station thus providing needed ladder coverage to this area of the city. Funding for LEED policy included.

29. Land Acquisition – Stations #3 and #30 (Debt-funded): \$5,000,000

These funds would be used for the relocation of Fire Station #3 (located on South East Street) to a new site and the acquisition of a new Fire Station #30 and the location is yet to be determined.

**ECONOMIC DEVELOPMENT**30. Façade Improvements: \$200,000

This program provides funding for the rehabilitation of older commercial properties with matching cash grants for exterior improvements to assure compliance with design standards specific to Pedestrian Business Overlay Districts (PBOD) streetscape plans and the Downtown Element of 2030 Comprehensive Plan.

31. Downtown Wayfinding Signs: \$300,000

The Downtown Wayfinding Program is a signage system for access to and circulation within downtown addressing the deficiencies of the existing wayfinding signage, acknowledging the particular constraints of a mode of travel (vehicular speed, one way streets, pedestrians, new visitors, etc.) The system serves to both direct visitors (and therefore reduce unnecessary traffic) and inform them of our tourist destinations (museums, districts, convention center).

## General Public Improvements – Unfunded Requests

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### CITY FACILITY MAINTENANCE

32. City Space Needs: \$325,000

If funding is delayed or canceled it will have an impact on ensuring staff and patrons are in an environment that fosters optimal growth and development through opportunities for exploration and learning and reduces the provision of an environment that is free from overcrowding, which ultimately minimizes the danger of accidents and health risks associated with cramped, confined places.

33. General Facility Maintenance: \$150,000

The scope of work is for lifecycle repairs and replacements of facility systems based on system age and condition. Typical systems include: HVAC, boilers, elevators, towers, chillers, roofing and variable speed drives.

### PUBLIC SAFETY

34. 800 Mhz Radios – Fire Department: \$1,200,000

Funding to begin a five year \$250,000 per year replacement program for 800 MHz radios as they reach the end of their projected life expectancy.

35. Defibrillators: \$100,161

Funding to begin a project to replace defibrillators carried on Fire Department first response vehicles.

36. Fire Station #3 Replacement (construction): \$5,782,618

Procurement costs for a new site and construction costs associated with relocating Fire Station 3 which is almost 60 years old and functionally obsolete for current operations. No additional operational costs associated with this project since it is a replacement of an existing fire station.

37. New Fire Station #30 (construction): \$7,637,087

Construction costs associated with building an additional fire station due to city growth. Includes LEED policy.

38. Fire Training Facility: \$14,765,322

Construction of a driver training and fire training classroom facility to provide an adequate and safe location to conduct apparatus driver and firefighter training. Facility will include a reinforced driving pad and track as well as adequate classroom and restroom facilities. Includes LEED policy.

39. Police District Station – Southeast: \$8,168,578

This request includes funding for the procurement of land and construction costs of building a city-owned Precinct building at the rate of one building per year.

40. Police District Station – Northeast: \$6,452,524

This request includes funding for the procurement of land and construction costs of building a city-owned Precinct building at the rate of one building per year.

41. Police District Station – Northwest: \$6,864,008

This request includes funding for the procurement of land and construction costs of building a city-owned Precinct building at the rate of one building per year.

42. Police District Station – Southwest: \$8,805,230

This request includes funding for the procurement of land and construction costs of building a city-owned Precinct building at the rate of one building per year.

43. Police District Station – Special Operations: \$16,755,857

This request includes funding for the procurement of land and construction costs of building a city-owned Precinct building at the rate of one building per year.

44. Police Training Facility: \$15,404,539

Construction of a 50,000 sq. ft. Police Training Center (assumed to be city-owned land) on Battle Bridge Road and adjacent to current Police Range facilities should result in no land acquisition costs. Construction costs include landscaping, phone/data wiring, CCTV, high-density storage, testing, and permitting.

**ECONOMIC DEVELOPMENT**45. Peace Street West Streetscape: \$1,412,500

Additional funding for the undergrounding of electrical utility lines on the south side of West Peace Street as part of the streetscape improvements from St. Mary's Street to West Street. Streetscape design and engineering plans are complete with previously allocated construction funding (\$1,287,500) held in the Economic Reserve. West Peace streetscape will include new sidewalks, street trees with grates, selected curb replacement, driveway consolidation, intersection signal poles/mastarms, and undergrounding of overhead utility lines.

46. Moore Square Design Development: \$16,200,000

The next phase of the Moore Square renovation will be a public process to refine programming and planning of the Square. Funding is needed to for design services to conduct the public process, develop schematic design and design development, create construction documents for permitting and bidding, preform testing and review sustainable opportunities.

47. Downtown West Gateway (South Street): \$5,367,328

Phase 1 of the Downtown West Streetscape Plan includes 1,760 linear feet on South Street from Florence Street to Dawson Street which will address improvements to streets, sidewalks, street trees, parking, public areas, overhead utility services and other public improvements.

48. Hillsborough Streetscape – Cameron: \$20,664,600

Prepare and implement streetscape improvements along Hillsborough Street between Morgan Street and Oberlin Road to include sidewalk repair/replacement, street trees, consolidation/cleanup of overhead utility lines, and coordination of business access during construction.

49. Hillsborough Streetscape – Rosemary: \$24,745,230

Construct streetscape improvements along a 2,477 linear foot section of Hillsborough Street between Gardner Road and Rosemary Street to include sidewalk repair/replacement, 2 traffic circles, street trees, furniture, and overhead utility consolidation/cleanup. The 2011 Transportation Bond Referendum included \$1 Million for preliminary design and engineering services for this project.

50. Hillsborough Streetscape – Gorman: \$20,946,960

Prepare and implement streetscape improvements along Hillsborough Street between Morgan Street and Oberlin Road to include sidewalk repair/replacement, street trees, consolidation/cleanup of overhead utility lines, and coordination of business access during construction. Improvements would support economic development efforts and address appearance issues along the roadway.

**REMOTE OPERATIONS FACILITIES**Remote Operations - Downtown:

This item is for the acquisition and construction of a new Downtown Remote Operations Facility for new street maintenance, vehicle fleet service, traffic, building maintenance and parks maintenance facility. This facility would also be used to provide space for emergency storm operations. Building needs were estimated by for a 20 year growth period and indicate a total building requirement of 241,944 SF of space. Exterior storage and parking at 530,681 SF of space is also provided.

Remote Operations – Mt Herman:

This item is for construction of the Mt. Herman Remote Operations Facility for new Street Maintenance, vehicle fleet service, building maintenance and parks maintenance operations. This facility would also be used to provide space for emergency storm operations. Building needs were estimated by Jacobs for a 20 year growth period and indicate a total building requirement of approximately 226,200 SF of space. Approximately 509,100 SF of exterior storage and parking is also provided.

Remote Operations - Northeast:

This item is for the construction of a new Northeast Remote Operations Facility for street maintenance, vehicle fleet service and parks & recreation operations. This facility would also be used for emergency storm operations. Building needs were estimated for a 20 year growth period. Total building requirements are 175,000 SF of office and storage space. Exterior storage and parking of 113,000 SF is also required.

Remote Operations – Marsh Creek:

This item is for the renovation, modernization, and expansion of the existing Parks and Recreation Department's Marsh Creek Maintenance Facilities. This facility is part of the new Remote Operations Facilities and as other locations are constructed, existing Marsh Creek facilities will be vacated allowing a phased replacement masterplan to be initiated. This facility would be used to provide additional space for emergency storm operations. Departments have out grown the current facilities which are energy inefficient and costly to maintain. Building needs were estimated for a 20 year growth period and indicate a total building requirement of 146,662 square feet of conditioned space and exterior storage and parking space at 245,287 square feet of space is also provided. The space requirements include multiple buildings with functions. Exterior storage for bulk materials and vehicles is included.

Remote Operations – Wilder's Grove Phase 2:

This item is for the construction of a new Vehicle Fleet Service and 24 hour multi-fuel fueling facility at the Wilders Grove Remote Operations Facility. . The vehicle maintenance facilities are necessary to economically service and maintain the City's solid waste vehicle fleet that are housed at the adjacent Solid Waste Administration Facility and Transfer Station, and other City department vehicles assigned to the facility for maintenance.

# CAPITAL IMPROVEMENT PROJECTS



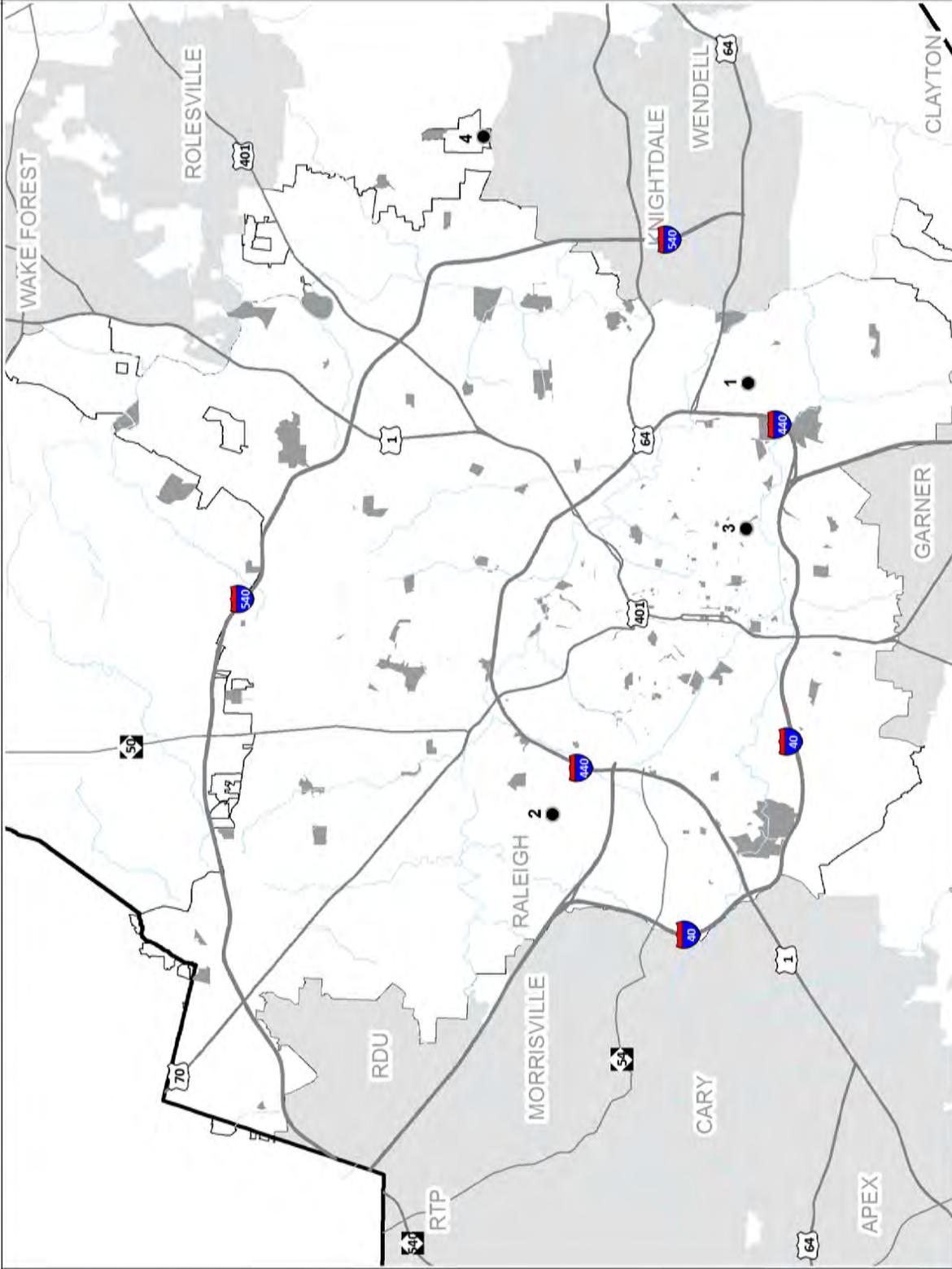
## Capital Improvement Projects

Fire Department

- Legend**
- CIP PROJECT POINTS
  - Other Data**
  - Interstate
  - US Highway
  - NC Highway
  - Parks



## Overview Map



ID	PROJECT NAME
1	Fire Station 12 Relocation
2	Fire Station 14 Relocation
3	Fire Station 3 Replacement
4	Fire Station 30

## Fire Department Projects

OTHER CIP PROJECTS THAT CANNOT BE MAPPED	
Fire Training Facility Exp	Fire Station Improvements
Fire Station Roof Replacement	800 MHz Radios
Backflow Preventors	Defibrillators
Fire Station Standby Generators	

Map updated February, 2012 by City of Raleigh GIS Division  
 This map is a graphic representation and should only be used for illustrative purposes. In no way should this map be used for exact locations.

# CAPITAL IMPROVEMENT PROJECTS

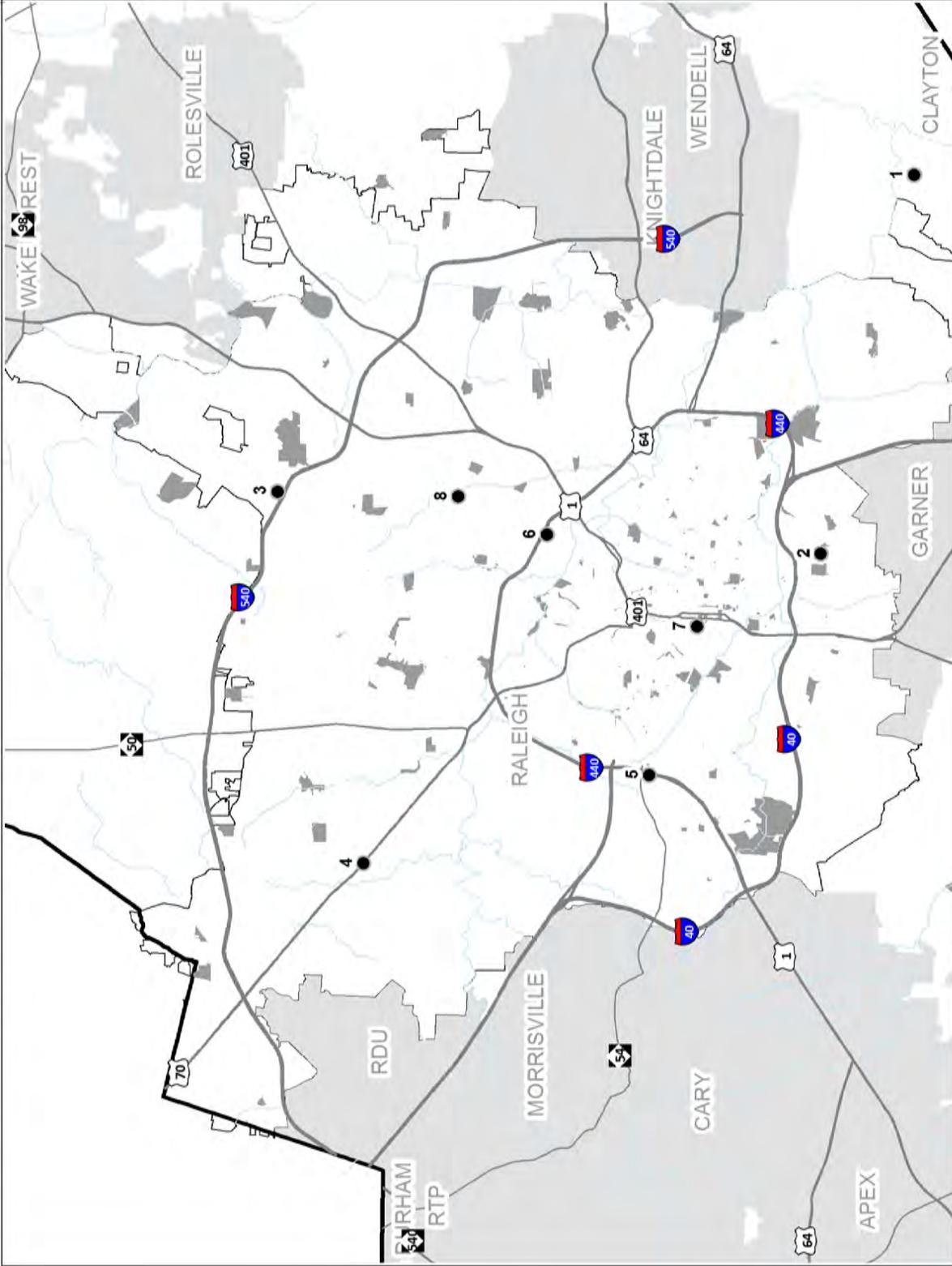


**Capital Improvement Projects**  
Police Department

- Legend**
- CIP PROJECT POINTS
  - Other Data**
    - Interstate
    - US Highway
    - NC Highway
    - Parks



**Overview Map**



ID	PROJECT NAME	ID	PROJECT NAME
1	Police Training Center	5	Police District Station - Southwest District
2	Police District Station - Southeast District	6	Special Operations Division
3	Police District Station - Northeast District	7	Police District Station - Downtown District
4	Police District Station - Northwest District	8	Police District Station - Northeast District

## Police Department Projects

Map updated February 2012 by City of Raleigh GIS Division

This map is a graphic representation and should only be used for illustrative purposes. In no way should this map be used for exact locations.

# CAPITAL IMPROVEMENT PROJECTS



## Capital Improvement Projects

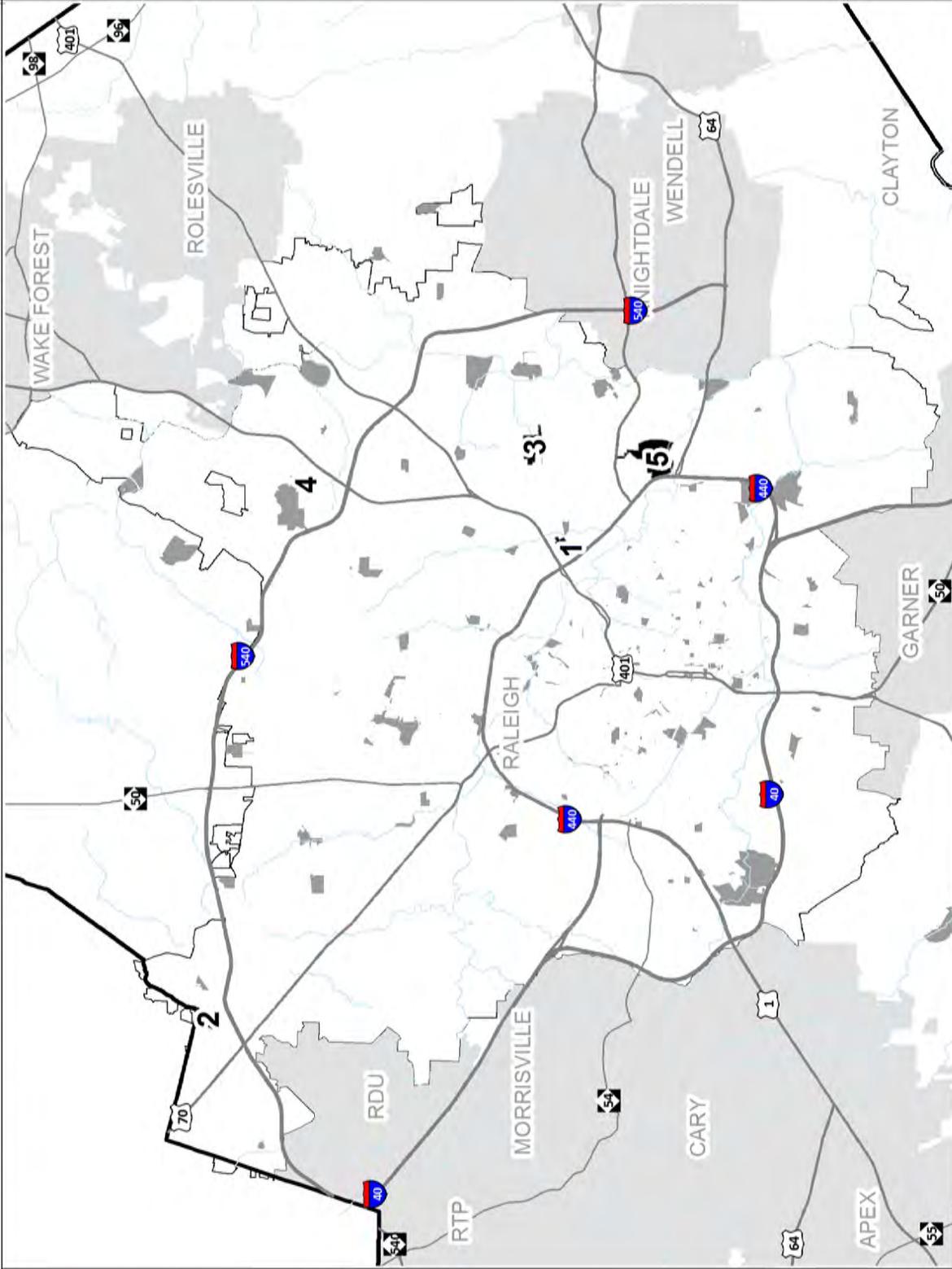
Remote Operations Center

- Legend**
- CIP PROJECT POLYGONS
  - Other Data**
  - Interstate
  - US Highway
  - NC Highway
  - Parks



0 1.25 2.5  
Miles

### Overview Map



ID	PROJECT NAME
1	Downtown Remote Operations Center
2	Mt. Herman Remote Operations Center
3	Marsh Creek Remote Operations Center
4	Northeast Remote Operations Center
5	Wilder's Grove Phase 2

### Remote Operations Center Projects

Map updated February, 2012 by City of Raleigh GIS Division  
 This map is a graphic representation and should only be used for illustrative purposes. In no way should this map be used for exact locations.

## Public Utilities

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### Program Overview

The Public Utilities Department treats and distributes drinking water, collects and treats wastewater, distributes reuse water and protects watersheds in Raleigh, Garner, Rolesville, Wake Forest, Knightdale, Wendell and Zebulon. Public Utilities capital projects are conducted within the confines of a self-supporting enterprise fund, fully funded by revenues received from rates and fees for services, and from fees associated with new development. Funding for projects consists primarily of revenue bonds, pay-go (cash-funded), and State Revolving Fund loans from the North Carolina Department of Environment and Natural Resources. The utility system plans to invest \$952.1 million in capital needs over the next 10 years, including \$101 million in FY13.

The Public Utilities program includes projects for:

- Treatment and distribution of the city's drinking water supply
- Collection and treatment of wastewater
- Maintenance projects involving the rehabilitation or replacement of aging water distribution system, sewer collection system, and water and wastewater treatment infrastructure
- Construction and maintenance of elevated water storage tanks and pump stations
- Building projects for operations
- Developing future water supply
- Delivery of reuse water that has been processed by the wastewater treatment plant

### Recent Accomplishments

The Public Utilities Department completed construction on several important projects during FY12 including:

- Neuse River East Parallel Interceptor Phase II
- Johnston County Emergency Water Interconnection
- Lake Johnson Dam Improvements
- Cemetery Branch Sanitary Sewer Main Replacement
- Dunn Rd. Sanitary Sewer Replacement
- Commerce Sanitary Sewer Pump Station Abandonment

- Swift Creek Water Quality Sanitary Sewer Extension
- Reuse Extensions to Raleigh Country Club, Wilder's Grove Solid Waste Services Facility and WakeMed
- Bentley Woods Annexation Water and Sewer Improvements
- NRWWTP Filter Building Renovation
- NRWWTP Subsurface Flow Constructed Wetlands
- NRWWTP Reuse Spray Irrigation System Phase III
- Multiple Small Diameter Water and Sanitary Sewer Main Replacements
- Upper Poplar Creek Sanitary Sewer Extension in Knightdale
- Poole Rd. Waterline Extension to East Wake Communities
- High Speed Telemetry System Network Upgrade

Notable projects that began but were not completed during FY12 include: Crabtree Basin Wastewater System Conveyance Improvements Phase I; NRWWTP Expansion to 75 MGD Phases I & II; and Wake Forest, Wendell and Zebulon I & I Improvements.

**Horizon Items**

Major initiatives for the Public Utilities Department over the next three to seven years revolve around infrastructure stability, compliance, completion of the merger capital improvements, and planning for growth.

Future infrastructure stability projects include the replacement of water and sanitary sewer mains and the rehabilitation of plants, pump stations, and elevated storage tanks.

Compliance related projects comprise a large portion of the CIP and include such projects as the Crabtree Creek Wastewater System Conveyance Improvement and Upper Pigeon House Sanitary Sewer Improvements.

The utility system is in the final stages of all capital projects related to the mergers with surrounding towns. Notable projects that remain to be completed include: Little Creek Wastewater Treatment Plant Expansion in Zebulon, Mango Creek Interceptor Parallel in Knightdale, and Wake Forest Richland and Smith Creek Parallel Interceptors.

**Public Utilities Capital Improvement Program Summary**

<b>Fiscal Year 2013 CIP</b>	<b>Five year CIP</b>	<b>Ten year CIP</b>
\$101,000,000	\$414,700,000	\$952,077,000

**Abbreviations Used in the Public Utilities Project Descriptions**

DEBWTP – Dempsey E. Benton Water Treatment Plant

LCWWTP – Little Creek Wastewater Treatment Plant

EMJWTP – E.M. Johnson Water Treatment Plant

NRWWTP – Neuse River Wastewater Treatment Plant

## PUBLIC UTILITIES CAPITAL

To better plan for long-term infrastructure maintenance, the Public Utilities Department uses a 10-year capital improvement plan. The tables below display the first five years (FY 2013 to FY 2017) in a manner consistent with the city's other capital programs. Years six through ten (FY 2018 to FY 2022) are summarized in one column.

### Funded Projects

<b>Water Projects - Cash Funded</b>		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total	FY 2018 to FY 2022	10 Year Total
1	Annexation Water Projects	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000
2	EMJWTP Pilot Plant	1,000,000	1,700,000	-	-	-	2,700,000	-	2,700,000
3	Thoroughfare Mains	400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000	4,000,000
4	Main Replacement	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	22,000,000	25,000,000	47,000,000
5	Water Booster Pump Rehab	200,000	200,000	500,000	400,000	400,000	1,700,000	2,000,000	3,700,000
6	EMJWTP Bulk Storage Tank	125,000	-	-	125,000	-	250,000	250,000	500,000
7	Water Tank Maintenance	1,200,000	1,200,000	1,250,000	1,000,000	1,000,000	5,650,000	5,000,000	10,650,000
8	Security Improvements	250,000	100,000	-	-	-	350,000	-	350,000
9	EMJWTP Facility Rehab	500,000	500,000	500,000	750,000	750,000	3,000,000	3,750,000	6,750,000
10	EMJWTP Lagoon Sludge Removal	5,000,000	-	-	-	-	5,000,000	-	5,000,000
11	Water Quality Study	150,000	500,000	150,000	100,000	100,000	1,000,000	500,000	1,500,000
12	County Payment-Little River Res	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
13	Wendell Blvd Waterline	225,000	-	-	-	-	225,000	-	225,000
14	Capital Equipment Rehab/Replace	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	12,500,000	25,000,000
15	Zebulon Elevated Tank Repaint	-	125,000	-	-	-	125,000	-	125,000
<b>Subtotal</b>		<b>16,150,000</b>	<b>11,825,000</b>	<b>9,900,000</b>	<b>10,875,000</b>	<b>10,750,000</b>	<b>59,500,000</b>	<b>54,000,000</b>	<b>113,500,000</b>

Water Projects - Revenue Bonds		FY 2018 to									
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total	FY 2022	10 Year Total		
16	DEBWP Backwash Waste	5,000,000	-	-	-	-	5,000,000	-	5,000,000		
17	Little River Res Wetland Mitigation	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	28,400,000	40,900,000		
18	EMJWTP UV Solids Handling	350,000	-	-	-	2,100,000	2,450,000	36,000,000	38,450,000		
19	Little River Res Impact Statement	1,000,000	800,000	-	-	-	1,800,000	-	1,800,000		
20	Falls Lake Initiative	1,500,000	-	-	-	-	1,500,000	-	1,500,000		
21	DEBWP Settling Tank	6,800,000	-	-	-	-	6,800,000	-	6,800,000		
22	Springdale Tank Replacement	350,000	-	1,450,000	-	-	1,800,000	-	1,800,000		
23	EMJWTP New Lab Facility	-	4,500,000	-	-	-	4,500,000	-	4,500,000		
24	Shelly Rd Pump Station	-	276,000	-	-	-	276,000	-	276,000		
25	Lake Glad Rd Waterline	-	325,000	-	-	-	325,000	-	325,000		
26	DEBWP Transmission Main	-	-	1,400,000	10,600,000	-	12,000,000	-	12,000,000		
27	Oak Forest Water Main	-	-	2,900,000	-	-	2,900,000	-	2,900,000		
28	Poole Rd Booster Pump Station	-	-	-	2,800,000	-	2,800,000	-	2,800,000		
29	Mt Herman 1 MG Pump Upgrade	-	-	-	280,000	-	280,000	-	280,000		
30	BAIN Pump Station Upgrade	-	-	-	70,000	-	70,000	-	70,000		
31	Wendell Blvd Control Valve	-	-	-	130,000	-	130,000	-	130,000		
32	US401/Ligon Mill Project	-	-	-	430,000	-	430,000	-	430,000		
33	Franklin Street Waterline	-	-	-	133,000	-	133,000	-	133,000		
34	Wendell Blvd Waterline	-	-	-	1,449,000	-	1,449,000	-	1,449,000		
35	Zebulon Water Line at NC 97	-	-	-	2,176,000	-	2,176,000	-	2,176,000		
36	NC 98 Bypass Waterline	-	-	-	493,000	-	493,000	-	493,000		
37	EMJWTP Basin Addition	-	-	-	-	2,500,000	2,500,000	36,000,000	38,500,000		
38	Water Plant Settling Basins	-	-	-	-	1,200,000	1,200,000	-	1,200,000		
39	Pullen Park Pump Station	-	-	-	-	2,078,000	2,078,000	-	2,078,000		
40	Bethlehem Rd Main	-	-	-	-	-	-	839,000	839,000		
41	Clifford Rd Main	-	-	-	-	-	-	1,189,000	1,189,000		
42	EMJWTP High Service Discharge	-	-	-	-	-	-	359,000	359,000		
43	EMJWTP Basin Improvements	-	-	-	-	-	-	42,900,000	42,900,000		
44	EMJWTP Pump #1 Upgrade	-	-	-	-	-	-	690,000	690,000		
45	EMJWTP Ozone Expansion	-	-	-	-	-	-	24,500,000	24,500,000		
46	Hebron Church Rd Transmission	-	-	-	-	-	-	970,000	970,000		
47	Jones Sausage Upgrade I-40	-	-	-	-	-	-	850,000	850,000		
48	Ten Ten Road Water Tank	-	-	-	-	-	-	3,000,000	3,000,000		
49	Ten Ten Road Transmission Line	-	-	-	-	-	-	432,000	432,000		
50	Rand Rd Transmission Line	-	-	-	-	-	-	1,029,000	1,029,000		
51	Oregon Trail Rd Transmission	-	-	-	-	-	-	1,219,000	1,219,000		
<b>Subtotal</b>		<b>17,500,000</b>	<b>8,401,000</b>	<b>8,250,000</b>	<b>21,061,000</b>	<b>10,378,000</b>	<b>65,590,000</b>	<b>178,377,000</b>	<b>243,967,000</b>		

**Wastewater Projects -**

	FY 2018 to									
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total	FY 2022	10 Year Total		
<b>Cash Funded</b>										
52 Richland Creek Intercept	1,416,000	-	-	-	-	1,416,000	-	1,416,000	-	1,416,000
53 NRWTP Filters Rehab	1,250,000	-	-	-	-	1,250,000	-	1,250,000	-	1,250,000
54 Sanitary Sewer Siphon Rehab	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	10,000,000	5,000,000	10,000,000
55 Utility Field Facility Improvement	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000	2,500,000	5,000,000
56 System Capacity Analysis	450,000	200,000	200,000	200,000	200,000	1,250,000	1,000,000	2,250,000	1,000,000	2,250,000
57 Main Replacement	5,000,000	5,000,000	5,000,000	7,000,000	7,000,000	29,000,000	40,000,000	69,000,000	40,000,000	69,000,000
58 NRWTP Reuse Expansion	500,000	500,000	500,000	2,000,000	2,000,000	5,500,000	10,000,000	15,500,000	10,000,000	15,500,000
59 Aversboro Pump Station	1,500,000	-	-	-	-	1,500,000	-	1,500,000	-	1,500,000
60 Sanitary Sewer Pump Station	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000	5,000,000	8,500,000	5,000,000	8,500,000
61 Walnut Creek Influent Lift Station	2,000,000	-	-	-	-	2,000,000	-	2,000,000	-	2,000,000
62 Upper Pigeon House Rehab	3,000,000	3,000,000	2,200,000	-	-	8,200,000	-	8,200,000	-	8,200,000
63 Various Wendell Gravity Sewer	250,000	-	-	-	-	250,000	-	250,000	-	250,000
64 Annexation Wastewater Projects	-	200,000	200,000	200,000	200,000	800,000	1,000,000	1,800,000	1,000,000	1,800,000
65 New Crabtree Creek Pump Station	-	8,591,000	-	-	-	8,591,000	-	8,591,000	-	8,591,000
66 Crabtree Lift Station	-	100,000	-	-	-	100,000	-	100,000	-	100,000
67 NRWTP Facility Improvements	-	-	1,400,000	-	-	1,400,000	-	1,400,000	-	1,400,000
68 NRWTP Lab Improvements	-	-	600,000	-	-	600,000	-	600,000	-	600,000
69 E. Neuse Regional Pump Station	-	-	10,116,000	-	-	10,116,000	-	10,116,000	-	10,116,000
70 Lower Walnut Creek Parallel	-	-	-	11,941,000	-	11,941,000	-	11,941,000	-	11,941,000
71 Access to Sanitary Sewer Mains	-	-	-	200,000	200,000	400,000	1,000,000	1,400,000	1,000,000	1,400,000
72 NRWTP Anaerobic Digestors	-	-	-	-	14,366,000	14,366,000	-	14,366,000	-	14,366,000
73 NRWTP Electrical Rehab	-	-	-	300,000	-	300,000	-	300,000	-	300,000
74 NRWTP Thickening Building	-	-	300,000	-	-	300,000	-	300,000	-	300,000
75 NRWTP Land Purchase	-	-	-	200,000	200,000	400,000	1,000,000	1,400,000	1,000,000	1,400,000
76 NRWTP Screenings Grinder	400,000	-	-	-	-	400,000	-	400,000	-	400,000
<b>Subtotal</b>	<b>17,766,000</b>	<b>19,591,000</b>	<b>23,516,000</b>	<b>24,541,000</b>	<b>26,666,000</b>	<b>112,080,000</b>	<b>66,500,000</b>	<b>178,580,000</b>	<b>66,500,000</b>	<b>178,580,000</b>

**Wastewater Projects -**

<b>Revenue Bonds</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total	FY 2018 to FY 2022	10 Year Total
77 NRWTP 15 MGD Expansion	28,000,000	15,600,000	10,000,000	-	-	53,600,000	-	53,600,000
78 Richland Creek Intercept	9,184,000	-	-	-	-	9,184,000	-	9,184,000
79 WF Smith Creek Intercept	10,900,000	-	-	-	-	10,900,000	-	10,900,000
80 E. Neuse Regional Pump Station	1,500,000	-	3,284,000	-	-	4,784,000	15,000,000	19,784,000
81 New Crabtree Crk Pump Station	-	19,409,000	-	-	-	19,409,000	13,000,000	32,409,000
82 Neuse River Pump Station	-	2,000,000	-	-	-	2,000,000	-	2,000,000
83 Lower Walnut Creek Parallel	-	-	2,000,000	11,059,000	-	13,059,000	-	13,059,000
84 Poplar Creek Intercept	-	-	6,000,000	-	-	6,000,000	-	6,000,000
85 NRWTP Reuse Pump	-	-	-	1,000,000	1,000,000	2,000,000	5,000,000	7,000,000
86 Crabtree Valley Sewer	-	-	-	-	-	-	22,600,000	22,600,000
87 Walnut Creek Debris Drying Pads	-	-	-	1,000,000	-	1,000,000	-	1,000,000
88 Wendell East Wake Sewer	-	-	-	3,300,000	-	3,300,000	-	3,300,000
89 Neuse East Parallel Ph3	-	-	-	3,500,000	5,000,000	8,500,000	91,000,000	99,500,000
90 Neuse East Parallel Ph4	-	-	-	1,500,000	3,000,000	4,500,000	24,000,000	28,500,000
91 NRWTP Anaerobic Digestors	-	-	-	5,000,000	32,634,000	37,634,000	-	37,634,000
92 Wendell Green Willow Station	-	-	-	95,000	-	95,000	-	95,000
93 Wendell Lake Glad Rd Demo	-	-	-	165,000	-	165,000	-	165,000
94 Wendell Wellington Sewer Basin	-	-	-	1,400,000	-	1,400,000	-	1,400,000
95 Little Creek WWTP Expansion	-	-	-	-	-	-	30,000,000	30,000,000
96 NRWTP Improvements	-	-	-	-	-	-	35,000,000	35,000,000
97 Zebulon LCWWTP Biosolids	-	-	-	-	-	-	2,900,000	2,900,000
<b>Subtotal</b>	<b>49,584,000</b>	<b>37,009,000</b>	<b>21,284,000</b>	<b>28,019,000</b>	<b>41,634,000</b>	<b>177,530,000</b>	<b>238,500,000</b>	<b>416,030,000</b>

**Total Public Utilities Capital**

	<b>101,000,000</b>	<b>76,826,000</b>	<b>62,950,000</b>	<b>84,496,000</b>	<b>89,428,000</b>	<b>414,700,000</b>	<b>537,377,000</b>	<b>952,077,000</b>
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**Revenue Sources**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total	FY 2018 to FY 2022	10 Year Total
Bond Proceeds (water)	17,500,000	8,401,000	8,250,000	21,061,000	10,378,000	65,590,000	178,377,000	243,967,000
Bond Proceeds (wastewater)	49,584,000	37,009,000	21,284,000	28,019,000	41,634,000	177,530,000	238,500,000	416,030,000
Transfer-Public Utilities (water)	14,734,000	10,409,000	8,484,000	9,459,000	9,334,000	52,420,000	54,000,000	106,420,000
Transfer-Public Utilities (wastewater)	17,766,000	19,591,000	23,516,000	24,541,000	26,666,000	112,080,000	66,500,000	178,580,000
Watershed Protection Fees	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000	7,080,000	-	7,080,000
<b>Total</b>	<b>101,000,000</b>	<b>76,826,000</b>	<b>62,950,000</b>	<b>84,496,000</b>	<b>89,428,000</b>	<b>414,700,000</b>	<b>537,377,000</b>	<b>952,077,000</b>

## Funded Projects – Public Utilities

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### WATER PROJECTS – CASH FUNDED

1. Annexation Water Projects:

The project reflects the City's initiated annexation plans for the next five years and the required water service associated with them.

- FY13 - FY17 = \$500,000
- FY18 - FY22 = \$500,000
- 10 Year Total = \$1,000,000

2. EMJWTP Pilot Plant: \$2,700,000

Construction and operation of a permanent pilot testing facility to demonstrate high rate coagulation for future plant upgrades to 120 MGD.

- FY13 - FY17 (Only) = \$2,700,000

3. Thoroughfare Mains: \$4,000,000

The continuation of currently funded program to install water mains in construction of new thoroughfare projects and adjustment to existing water mains in the thoroughfare widening projects (projects include Tryon Road, US Hwy 401, Perry Creek Road, NC 98 Bypass, TW Alexander Road, Leesville Road, etc.)

- FY13 - FY17 = \$2,000,000
- FY18 - FY22 = \$2,000,000
- 10 Year Total = \$4,000,000

4. Main Replacement: \$47,000,000

A significant portion of the water distribution system in the City's service areas is over 50 years old. Based on the recommendations of most professional utility organizations, 1-2% (~20 miles) of the City's existing 2050 miles of water distribution pipeline should be replaced each year. A gradual increase in expenditures is expected to keep up with the needs of the City of Raleigh's service area.

- FY13 - FY17 = \$22,000,000
- FY18 - FY22 = \$25,000,000
- 10 Year Total = \$47,000,000

5. Water Booster Pump Rehabilitation: \$3,700,000

Rehabilitate and upgrade of existing water booster pumping stations.

- FY13 - FY17 = \$1,700,000
- FY18 - FY22 = \$2,000,000
- 10 Year Total = \$1,000,000

6. EMJWTP Bulk Storage Tank: \$500,000

Replacement of Bulk Chemical Storage Tanks at the EMJWTP.

- FY13 - FY17 = \$250,000
- FY18 - FY22 = \$250,000
- 10 Year Total = \$500,000

7. Water Tank Maintenance \$10,650,000  
Rehabilitation and maintenance of the Elevated Water Tanks in the water distribution system which includes regularly scheduled washouts.
  - FY13 - FY17 = \$5,650,000
  - FY18 - FY22 = \$5,000,000
  - 10 Year Total = \$10,650,000
8. Security Improvements: \$350,000  
Improvements to the security measures at the EMJWTP, elevated storage tank sites and other remote water facilities.
  - FY13 - FY17 (Only) = \$350,000
9. EMJWTP Facility Rehabilitation: \$6,750,000  
Rehabilitation and/or replacement of major equipment and associated facilities at the EM Johnson Water Treatment Plant. Equipment scheduled for rehabilitation include the Walking Beam Flocculators in each of the five (5) Flocculator Basins, replacement of rails and mounting hardware for the five (5) Monrake Traveling Bridge Sludge Rakes, sandblasting and recoating of each Monorake Traveling Bridge assembly, replacement of Monorake Control Panel, replacement of Sedimentation Basin Gates, modifications to existing Flash Mix Chambers, 3rd Floor Roof and HVAC replacement for the Operations Building, conversion of Chemical Feed Pump motors from DC to AC, etc.
  - FY13 - FY17 = \$3,000,000
  - FY18 - FY22 = \$3,750,000
  - 10 Year Total = \$6,750,000
10. EMJWTP lagoon Sludge Removal: \$5,000,000  
Removal and disposal of sludge and sediment from EMJWTP Raw Water Reservoir.
  - FY13 - FY17 (Only) = \$5,000,000
11. Water Quality Study: \$1,500,000  
Conducting corrosion control, nitrification and nutrient reduction studies, developing a water line rehabilitation/replacement program, preliminary design for elevated storage tank mixing improvements and development of a uniform directional flushing program. Water Distribution System Master Plans update every 5 years.
  - FY13 - FY17 = \$1,000,000
  - FY18 - FY22 = \$500,000
  - 10 Year Total = \$1,500,000
12. County Payment – Little River Reservoir: \$5,000,000  
Wake County, in partnership with the City of Raleigh and the utility merger municipalities, has worked for many years to acquire the land necessary for the construction of the Little River Reservoir in Eastern Wake County. Because of the jurisdictional issues, Wake County has managed all land acquisition. This line item is an annual repayment of \$500,000 until the land acquisition costs are repaid.
  - FY13 - FY17 = \$2,500,000
  - FY18 - FY22 = \$2,500,000
  - 10 Year Total = \$5,000,000
13. Wendell Blvd. Waterline: \$225,000  
Install approximately 2,708 LF of 12-inch waterline along Wendell Boulevard from N. Cypress Street to N. Selma Road.
  - FY13 - FY17 (Only) = \$225,000

14. Capital Equipment Rehabilitation/Replacement: \$25,000,000  
Funding to provide monetary resources for Capital Equipment Rehabilitation/Replacement throughout all divisions in the Public Utilities Department.
- FY13 - FY17 = \$12,500,000
  - FY18 - FY22 = \$12,500,000
  - 10 Year Total = \$25,000,000
15. Zebulon Elevated Tank Repaint: \$125,000  
Repaint 1.25 Million Gallon Elevated Reuse Tank that is located at the Five County Stadium in Zebulon.
- FY13 - FY17 (Only) = \$125,000

**WATER PROJECTS – REVENUE BONDS**

16. DEBWTP Backwash Waste Recycle: \$5,000,000  
The Backwash Waste Facilities are designed to clarify and disinfect filter backwash water and return this water to the Lake Benson which is the water supply for the plant. The recycling of this backwash water will help preserve the supply in times of drought. This project will also include the addition of a 40' X 60' Maintenance/Warehouse Facility for the Treatment Plant.
- FY13 - FY17 (Only) = \$5,000,000
17. Little River Reservoir Wetland Mitigation: \$40,900,000  
Wetland Mitigation through property or conservation easement purchases.
- FY13 - FY17 = \$12,500,000
  - FY18 - FY22 = \$28,400,000
  - 10 Year Total = \$40,900,000
18. EMJWTP UV Solids Handling: \$2,450,000  
This project is Phase 3 of the E.M. Johnson Water Treatment Plant expansion to 120 MGD. This project includes the construction of a new ultraviolet radiation disinfection facility, improved solids handling facilities to address higher waste flows from an expanded plant capacity, and miscellaneous civil engineering work.
- FY13 - FY17 = \$2,450,000
  - FY18 - FY22 = \$36,000,000
  - 10 Year Total = \$38,450,000
19. Little River Reservoir Impact Statement: \$1,800,000  
An Environmental Impact Statement (EIS) is required for obtaining state permits for the design and construction of an impoundment for a new raw water supply for the City of Raleigh.
- FY13 - FY17 (Only) = \$1,800,000
20. Falls Lake Initiative: \$1,500,000  
Funding to provide monetary resources to the Conservation Trust of North Carolina for expanding land protection in the Falls Lake watershed.
- FY13 - FY17 (Only) = \$1,500,000
21. DEBWTP Settling Tank: \$6,800,000  
Under the original design criteria for the D.E. Benton Water Treatment Plant (DEBWTP) a settling tank waste dewatering facility was developed to handle all industrial wastes produced by the potable water treatment process. The resulting dewatered sludge will be trucked in thickened form to final disposal through composting or other environmentally beneficial uses.
- FY13 - FY17 (Only) = \$6,800,000

22. Springdale Tank Replacement: \$1,800,000  
This project will replace the current Springdale Tank, which is a 100,000 gallon pedisphere tank that is nearing the end of its service life. The new tank will be relocated within the 655 pressure zone and will be a 500,000 gallon elevated tank.
- FY13 - FY17 (Only) = \$1,800,000
23. EMJWTP New Lab Facility: \$4,500,000  
Construct a new facility for laboratory operations.
- FY13 - FY17 (Only) = \$4,500,000
24. Shelley Road Pump Station: \$276,000  
Additional large service pump to address growth needs in the 605 pressure zones.
- FY13 - FY17 (Only) = \$276,000
25. Lake Glad Road Waterline: \$325,000  
Construction of 4,300 linear feet of 6" and 8" water line along Lake Glad Road. This item was identified in the merger document as WD09.
- FY13 - FY17 (Only) = \$325,000
26. DEBWTP Water Transmission Main: \$12,000,000  
Construction of approximately 41,600 linear feet of 30-in water main from E.B. Bain Re-pump Facility along Walnut Creek to an existing 30-inch water main at Poole Road and Hodge Road in Knightdale.
- FY13 - FY17 (Only) = \$12,000,000
27. Oak Forest Water Main: \$2,900,000  
Installation of approximately 6,700 LF of 30-inch water main from Atlantic Avenue to Capital Boulevard for the purpose of meeting additional water flow demands and balancing water levels between the New Hope and Chamberlain tanks.
- FY13 - FY17 (Only) = \$2,900,000
28. Poole Road Booster Pump Station: \$2,800,000  
The project would construct a regional water booster station to replace the existing aging or undersized booster stations within the Wendell and Zebulon service areas. The project is a component of Wendell merger project WD 11 and Zebulon merger project WD 07. Cost will be divided between the City of Raleigh, Town of Wendell and the Town of Zebulon based upon the cost share memo provided by CH2M Hill as part of the Merger Document.
- FY13 - FY17 (Only) = \$2,800,000
29. Mt. Herman 1 MG Pump Upgrade: \$280,000  
Installation of a 1 MGD pump at the Mt. Herman Road Water Booster Pump Station to accommodate the additional water demand in the 655 Pressure Zone.
- FY13 - FY17 (Only) = \$280,000
30. Bain Pump Station Upgrade: \$70,000  
Replacement of existing water booster pumps (1 @ 2 MGD & 1 @ 3 MGD) with 2 @ 8 MGD pumps.
- FY13 - FY17 (Only) = \$70,000
31. Wendell Blvd Control Valve: \$130,000  
Install a Control Valve at the existing connection between the 462 pressure zone and the 497 pressure zone to allow limited water transfer for water quality purposes.
- FY13 - FY17 (Only) = \$130,000

32. US401/Ligon Mill Project: \$430,000  
Install approximately 5,180 of 12-inch waterline along Ligon Mill Road from Margots Avenue to Burlington Mills Road.
- FY13 - FY17 (Only) = \$430,000
33. Franklin Street Waterline: \$133,000  
Install approximately 1,600 linear feet of 12-inch waterline along Franklin Street from Friendship Chapel Road to NC 98 Bypass.
- FY13 - FY17 (Only) = \$133,000
34. Wendell Blvd. Waterline: \$1,449,000  
Install approximately 2,708 linear feet of 12-inch waterline along Wendell Blvd. from N. Cypress Street to N. Selma Rd.
- FY13 - FY17 (Only) = \$1,449,000
35. Zebulon Water Line at NC 97: \$2,176,000  
Install approximately 17,985 linear feet of 16-inch water transmission line along NC 97 from the intersection of Wendell Boulevard to Riverview Drive.
- FY13 - FY17 (Only) = \$2,176,000
36. NC 98 Bypass Waterline: \$493,000  
Install approximately 5,940 linear feet of 12-inch waterline along NC 98 Bypass from Jones Dairy Road to Franklin Street.
- FY13 - FY17 = \$493,000
37. EMJWTP Basin Addition: \$38,500,000  
This project is part of Phase 1 of the E.M. Johnson Water Treatment Plant expansion to 120 MGD. As the initial phase of the plant expansion, this project will incorporate new high rate filters, an additional flocculation and sedimentation basin with plate settlers, improvements to the raw water transmission lines to the site and to the reservoirs, various chemical improvements, and the installation of miscellaneous electrical/instrumentation/controls.
- FY13 - FY17 = \$2,500,000
  - FY18 - FY22 = \$36,000,000
  - 10 Year Total = \$38,500,000
38. Water Plant Settling Basins: \$1,200,000  
RegROUT and repair deteriorated concrete in the remaining three settling and flocculation basins that were built in the second expansion of the water plant 20 years ago.
- FY13 - FY17 (Only) = \$1,200,000
39. Pullen Park Pump Station: \$2,078,000  
Install approximately 9,665 LF of 24-inch water transmission main from the Pullen Park Water Booster Pump Station along Ashe Avenue across Western Boulevard and along Bilyeu Street and Main Campus Drive to Achievement Drive.
- FY13 - FY17 (Only) = \$2,087,000

**WASTEWATER PROJECTS – CASH FUNDED**

40. Bethlehem Rd Main: \$839,000  
Install approximately 6,930 linear feet of 16-inch water transmission main along Bethlehem Road from Poole Road to Cross Cut Place.
- FY18 - FY22 (Only) = \$839,000

41. Clifford Road Main: \$1,189,000  
Install approximately 5,530 linear feet of 24-inch water transmission main along Clifford Road from New Bethel Church Road to Hebron Church Road.
  - FY18 - FY22 (Only) = \$1,189,000
42. EMJWTP High Service Discharge: \$359,000  
Installation of 1,300 linear feet of 30-inch transmission main on the E.M. Johnson Water Treatment Plant site to convey water in the high service 605' pressure zone.
  - FY18 - FY22 (Only) = \$359,000
43. EMJWTP Basin Improvements: \$42,900,000  
This project is Phase 2 of the E.M. Johnson Water Treatment Plant expansion to 120 MGD. This project involves flocculation and sedimentation basin improvements to the existing basins and the installation of new rapid mix basins. Additionally, new raw water yard piping, chemical injection, site electrical and instrumentation/controls are needed as part of this project.
  - FY18 - FY22 (Only) = \$42,900,000
44. EMJWTP Pump #1 Upgrade: \$690,000  
This project would upgrade pump number one (1) on the high service (605 Zone) at E.M. Johnson Water Treatment Plant. This upgrade would install a 15 MGD pump to support greater demand in the high service zone.
  - FY18 - FY22 (Only) = \$690,000
45. EMJWTP Ozone Expansion: \$24,500,000  
Installation of a 4th Ozone Generator and associated Destructor.
  - FY18 - FY22 (Only) = \$24,500,000
46. Hebron Church Rd Transmission Line: \$970,000  
Install approximately 4,510 linear feet of 24-inch water transmission main along Hebron Church Road from Clifford Road to White Oak Road.
  - FY18 - FY22 (Only) = \$970,000
47. Jones Sausage Upgrade I-40: \$850,000  
Install a 16-inch water line along Jones Sausage Road at the intersection of I-40.
  - FY18 - FY22 (Only) = \$850,000
48. Ten Ten Rd Water Tank: \$3,000,000  
Construction of a new 1.0 MG elevated water storage tank in the vicinity of Ten Ten Road and Old Stage Road to support the increasing water demand of the 532 pressure zone.
  - FY18 - FY22 (Only) = \$3,000,000
49. Ten Ten Rd Transmission Line: \$432,000  
Installation of approximately 5,200 linear feet of 12-inch water line along Ten Ten Road in Garner from Rand Road to Old Stage Road.
  - FY18 - FY22 (Only) = \$432,000
50. Rand Rd Transmission Line: \$1,029,000  
Installation of approximately 12,400 linear feet of 12-inch water line along Rand Road in Garner from NC 50 to Ten Ten Road.
  - FY18 - FY22 (Only) = \$1,029,000
51. Oregon Trail Transmission: \$1,219,000  
Install approximately 5,670 linear feet of 24-inch water transmission main from the D.E. Benton WTP along Oregon Trail to New Bethel Church Road.
  - FY18 - FY22 (Only) = \$1,219,000

52. Richland Creek Interceptor: \$1,416,000  
Parallel 30" or equivalent replacement pipe of the Richland Creek Sanitary Sewer Interceptor from Durham Rd. to Capital Blvd. This project is in the Wake Forest service area.
- FY13 - FY17 (Only) = \$1,416,000
53. NRWWTP Filters Rehabilitation: \$1,250,000  
Rehabilitation of Filters 1-12 at the NRWWTP. Rehabilitation includes replacement of air scour valves, media replacement, filter bottom inspection and replacement if necessary, and air piping replacement of filters 7-12.
- FY13 - FY17 (Only) = \$1,250,000
54. Sanitary Sewer Siphon Rehabilitation: \$10,000,000  
Rehabilitation of existing sanitary sewer siphons ( or "depressed sewers"). Rehabilitation includes cured in place pipe liners, pipe bursting, replacement in place, manhole rehab., and siphon box rehab.
- FY13 - FY17 = \$5,000,000
  - FY18 - FY22 = \$5,000,000
  - 10 Year Total = \$10,000,000
55. Utility Field Facility Improvements: \$5,000,000  
Miscellaneous improvements to various Utility Field Operation Facilities. Improvements include but are not limited to paving of Lake Woodard warehouse storage yard (a result of a dust safety study), emergency generators at South Raleigh and East Raleigh facilities, security improvements at South Raleigh and East Raleigh, and Emergency Management Systems for all facilities.
- FY13 - FY17 = \$2,500,000
  - FY18 - FY22 = \$2,500,000
  - 10 Year Total = \$5,000,000
56. System Capacity Analysis: \$2,250,000  
Continuation of the program to collect data and model the sanitary sewer collection system.
- FY13 - FY17 = \$1,250,000
  - FY18 - FY22 = \$1,000,000
  - 10 Year Total = \$2,250,000
57. Main Replacement: \$69,000,000  
Continuation of program to replace under-sized and deteriorated sanitary sewer collection mains and services with concentration on rehabilitation or replacement, in older areas of the City, such as inside the beltline.
- FY13 - FY17 = \$29,000,000
  - FY18 - FY22 = \$40,000,000
  - 10 Year Total = \$69,000,000
58. NRWWTP Reuse System Expansion: \$15,500,000  
Continued expansion of the Neuse River Wastewater Treatment Plant off-site reuse system expansion. Project scope includes reuse distribution mains, pump stations, elevated storage tanks and other reuse distribution components necessary for the expansion of the system in accordance with the Reuse Master Plan.
- FY13 - FY17 = \$5,500,000
  - FY18 - FY22 = \$10,000,000
  - 10 Year Total = \$15,500,000

59. Aversboro Pump Station: \$1,500,000  
Project includes the installation of 7,000 linear feet of 20" parallel force main from the existing Aversboro Pump Station to downstream gravity sewer. Project also includes an upgrade to the pump station that includes the replacement of existing pumps with 3-65 HP submersible pumps, electrical and instrumentation improvements, a new grinder and ventilation, and miscellaneous structural improvements.
- FY13 - FY17 (Only) = \$1,500,000
60. Sanitary Sewer Pump Station Removal or Rehabilitation: \$8,500,000  
Extension of gravity sanitary sewer mains to eliminate sanitary sewer pump stations. This item also includes rehabilitation or replacement of deteriorated pump station facilities.
- FY13 - FY17 = \$3,500,000
  - FY18 - FY22 = \$5,000,000
  - 10 Year Total = \$8,500,000
61. Walnut Creek Influent Lift Station: \$2,000,000  
Installation of the 4th VT pump and replacing the drive units and augers at the Walnut Creek Lift Station. Project also includes force main extension across Barwell Rd. to the 72" parallel gravity sanitary sewers.
- FY13 - FY17 (Only) = \$2,000,000
62. Upper Pigeon House Rehabilitation: \$8,200,000  
This project is the rehabilitation and/or replacement of approximately 10,000 feet of 24-inch sewer main along Upper Pigeon Creek from Fenton street to near Peace St. as identified in the Preliminary Engineering Report prepared by Stearns & Wheeler. This project will be implemented in three phases.
- FY13 - FY17 (Only) = \$8,200,000
63. Various Wendell Gravity Sewer: \$250,000  
Gravity sewer extensions were identified in the merger agreement over the next several years. They are the Wendell Park gravity sewer to the Buffalo Interceptor in '12 (1,000 linear feet of 8" gravity sewer) and the Lake Glad Road sewer extension from Wellington Pump Station in '13 (2,000 linear feet of 8" gravity sewer). These projects were listed in the merger document as WW09 and WW10.
- FY13 - FY17 (Only) = \$250,000
64. Annexation Wastewater Projects: \$1,800,000  
Reflects City - initiated annexation plan for the next five years and sewer service extensions associated with them.
- FY13 - FY17 = \$800,000
  - FY18 - FY22 = \$1,000,000
  - 10 Year Total = \$1,800,000
65. New Crabtree Creek Pump Stations: \$8,591,000  
This project includes the construction of approximately 40,000 linear feet of 54-inch, 60-inch, and 72-inch parallel gravity sanitary sewer interceptor along Crabtree Creek from Mine Creek to the Crabtree Lift Station (located at the Hwy 264/I440 interchange).
- FY13 - FY17 (Only) = \$8,591,000
66. Crabtree Lift Station: \$1,100,000  
Rehabilitate or replace the lift station augers in FY15.
- FY13 - FY17 (Only) = \$1,100,000

67. NRWWTP Facility Improvements: \$1,400,000  
Renovate the existing administrative building at the NRWWTP. Renovation will include the replacement of windows, HVAC system, ceiling, flooring, and several other items that are in dire need of renovating.
- FY13 - FY17 (Only) = \$1,400,000
68. NRWWTP Lab Improvements: \$600,000  
Expansion and upgrading the laboratory facility at the NRWWTP in accordance with the Hazen & Sawyer lab study.
- FY13 - FY17 (Only) = \$600,000
69. East Neuse Regional Pump Station: \$10,116,000  
Construction of a new pumpstation and force main on the east bank of the Neuse River at the confluence of Poplar Creek and the Neuse River across from the Neuse River WWTP. This new pumpstation will ultimately pump a peak one hour flow rate of 89 MGD with five 20 MGD pumps. The purpose of this pumpstation will convey flow from the Crabtree Creek, Neuse River, and Walnut Creek basins to the Neuse River WWTP. This pump station will serve as the backbone to the City's long range sanitary sewer conveyance needs for current wet weather and future growth flows.
- FY13 - FY17 (Only) = \$10,116,000
70. Lower Walnut Creek Parallel Interceptor: \$11,941,000  
This project includes installation of a new junction box to divert flow from existing interceptors to a new parallel pipe. The project also includes the installation of 17,000 feet of 48-inch parallel pipe (or 72-inch replacement pipe) from the softball field junction box (MH 106042) to the siphon junction box upstream of Walnut Creek PS (MH 106337).
- FY13 - FY17 (Only) = \$11,941,000
71. Access to Sanitary Sewer Mains: \$1,400,000  
This project will clear easements, install access roads, and purchase access easements throughout the system.
- FY13 - FY17 = \$400,000
  - FY18 - FY22 = \$1,000,000
  - 10 Year Total = \$1,400,000
72. NRWWTP Anaerobic Digestors: \$14,366,000  
Construction of 2-3.25MG egg shaped anaerobic digester at the NRWWTP.
- FY13 - FY17 (Only) = \$14,366,000
73. NRWWTP Electrical Rehabilitation: \$300,000  
Rehabilitation of existing electrical transformers at the Neuse River Wastewater Treatment Plant.
- FY13 - FY17 (Only) = \$300,000
74. NRWWTP Thickening Building: \$300,000  
Replacement of the existing Thickening Building Electrical Switchgear at the NRWWTP.
- FY13 - FY17 (Only) = \$300,000
75. NRWWTP Land Purchase: \$1,400,000  
Continuation of program to purchase land for land application of biosolids from the Neuse River Wastewater Treatment Plant.
- FY13 - FY17 = \$400,000
  - FY18 - FY22 = \$1,000,000
  - 10 Year Total = \$1,400,000

76. NRWWTP Screenings Grinder Replacement: \$400,000

Replacement of two screenings dewatering units (JWC Auger Monsters) in the Headworks Building at the NRWWTP. The units will be replaced with a micro strainer washer-compactor.

- FY13 - FY17 (Only) = \$400,000

**WASTEWATER PROJECTS – REVENUE BONDS**77. NRWWTP 15 MGD Expansion: \$53,600,000

Construction of additional waste treatment facilities at the NRWWTP that will increase the treatment capacity of the facility from a 60 MGD plant to 75 MGD. The project will include but not be limited to the construction of a new influent pumping station with 7 vertical turbine pumps, 4 new 140' primary clarifiers and associated distribution boxes, the addition of a fine screen and grit equipment in the new headworks building, construction of new secondary clarifiers, and installation of 4 channels of UV equipment at the new UV building.

- FY13 - FY17 (Only) = \$53,600,000

78. Richland Creek Interceptor: \$9,184,000

Parallel 30" or equivalent replacement pipe of the Richland Creek Sanitary Sewer Interceptor from Durham Rd. to Capital Blvd. This project is in the Wake Forest service area.

- FY13 - FY17 (Only) = \$9,184,000

79. Wake Forest Smith Creek Interceptor: \$10,900,000

Parallel 30" or equivalent replacement of the Smith Creek Sanitary Sewer Interceptor (SCSSI) from the Smith Creek Wastewater Treatment Plant to Lagerfeld Rd., parallel 24" or equivalent replacement of the SCSSI from Lagerfeld Rd. to Heritage Height, and parallel 16" or equivalent replacement of the SCSSI from Heritage Height to Franklin St.

- FY13 - FY17 (Only) = \$10,900,000

80. East Neuse Regional Pump Station: \$19,784,000

Construction of a new pumpstation and force main on the east bank of the Neuse River at the confluence of Poplar Creek and the Neuse River across from the Neuse River WWTP. This new pumpstation will ultimately pump a peak one hour flow rate of 89 MGD with five 20 MGD pumps. The purpose of this pumpstation will convey flow from the Crabtree Creek, Neuse River, and Walnut Creek basins to the Neuse River WWTP. This pump station will serve as the backbone to the City's long range sanitary sewer conveyance needs for current wet weather and future growth flows.

- FY13 - FY17 = \$4,784,000
- FY18 - FY22 = \$15,000,000
- 10 Year Total = \$19,784,000

81. New Crabtree Creek Pump Station: \$19,409,000

This project includes the construction of approximately 40,000 linear feet of 54-inch, 60-inch, and 72-inch parallel gravity sanitary sewer interceptor along Crabtree Creek from Mine Creek to the Crabtree Lift Station (located at the Hwy 264/I440 interchange), construction of additional pumping capacity at the existing Crabtree Lift Station, and approximately 14,600 linear feet of 42-inch force main from Crabtree Pump Station to the planned Neuse River East Parallel Interceptor Phase III.

- FY13 - FY17 = \$19,409,000
- FY18 - FY22 = \$13,000,000
- 10 Year Total = \$32,409,000

82. Neuse River Pump Station: \$2,000,000

Installation of a fourth pump and replacement of the existing generator to accommodate the added load due to the fourth pump.

- FY13 - FY17 (Only) = \$2,000,000

83. Lower Walnut Creek Parallel Interceptor: \$13,059,000  
This project includes installation of a new junction box to divert flow from existing interceptors to a new parallel pipe. The project also includes the installation of 17,000 feet of 48-inch parallel pipe (or 72-inch replacement pipe) from the softball field junction box (MH 106042) to the siphon junction box upstream of Walnut Creek PS (MH 106337).
- FY13 - FY17 (Only) = \$13,059,000
84. Poplar Creek Interceptor: \$6,000,000  
Construct a new 36/42 inch interceptor from the East Neuse Regional Pump Station located near the confluence of the Neuse River and Poplar Creek to the Knightdale Poplar Creek interim pump station at Poole Road.
- FY13 - FY17 (Only) = \$6,000,000
85. NRWWTP Onsite Reuse Improvements: \$7,000,000  
This project allows for the installation of additional irrigation lines and sprinkler heads for the NRWWTP farm agricultural fields. By using the effluent from the wastewater treatment plant for irrigation, the City reduces the amount of plant effluent and nitrogen that would ultimately be discharged into the Neuse River.
- FY13 - FY17 = \$2,000,000
  - FY18 - FY22 = \$5,000,000
  - 10 Year Total = \$7,000,000
86. Crabtree Valley Sewer Replacement: \$22,600,000  
Repair and replace 6,000 LF of sanitary sewer main from Glenwood Avenue to Hare Snipe Creek.
- FY18 - FY22 (Only) = \$22,600,000
87. Walnut Creek Debris Drying Pads: \$1,000,000  
Construction of concrete pads for drying of flush truck debris from pump stations and the wastewater collection system. Additional pads will be constructed at the existing debris drying facility off of Old Williams Rd. and at an undetermined location in the Town of Wake Forest.
- FY13 - FY17 (Only) = \$1,000,000
88. Wendell East Wake Sewer Costshare: \$3,300,000  
This is Wendell's portion of the cost share for the Wendell Falls pump station and force main along Poole Road from Lake Myra to the Poplar Creek interceptor. Also included in this estimate is for 5,760 linear feet of 12" gravity sewer extension in the upper Marks Creek basin and upsizing of 16,400 linear feet of gravity interceptor through Wendell Falls. This was listed as a Wendell project adopted in the merger agreement as item WW24.
- FY13 - FY17 (Only) = \$3,300,000
89. Neuse River East Parallel Phase 3: \$99,500,000  
Installation of 21,000 linear feet of 96-inch gravity sanitary sewer main from the Walnut Creek Lift Station off Barwell Rd. to the proposed East Neuse Regional Pump Station.
- FY13 - FY17 = \$8,500,000
  - FY18 - FY22 = \$91,000,000
  - 10 Year Total = \$99,500,000

90. Neuse River East Parallel Phase 4: \$28,500,000  
Installation of 7,000 linear feet of 84-inch gravity sanitary sewer main from the Walnut Creek Lift Station off Barwell Rd. to the existing Neuse River Pump Station at Anderson Pointe Park off of Rogers Lane. This gravity sewer extension will decommission the existing Neuse River Pump Station at Anderson Pointe Park off of Rogers Lane.
- FY13 - FY17 = \$4,500,000
  - FY18 - FY22 = \$24,500,000
  - 10 Year Total = \$28,500,000
91. NRWWTP Anaerobic Digestors: \$37,634,000  
Construction of 2-3.25MG egg shaped anaerobic digester at the NRWWTP.
- FY13 - FY17 (Only) = \$37,634,000
92. Wendell Green Willow Pump Station: \$95,000  
Rehabilitation of the wet well of the Wendell Green Willow Pump Station.
- FY13 - FY17 (Only) = \$95,000
93. Wendell Lake Glad Road Demo: \$165,000  
Demolition of the Lake Glad Road Aeration basins (2) and extension of the aerial gravity sewer line and splitter box. This was listed as a Wendell project adopted in the merger agreement as item WW19. Currently, the basins are being utilized for flow equalization. These flow equalization basins will not be necessary when the force main is shortened and discharges to the Poplar Creek interceptor at Grasshopper Rd that will flow to the East Neuse Regional Pump Station.
- FY13 - FY17 (Only) = \$165,000
94. Wendell Wellington Sewer Basin: \$1,400,000  
Construction of 5,100 LF of 12" gravity sewer, elimination of the Deerfield and Selma pumpstation and upgrade to the Wellington pumpstation
- FY13 - FY17 (Only) = \$1,400,000
95. Little Creek WWTP Expansion: \$30,000,000  
The project is a re-rating of the Little Creek Wastewater Treatment Plant from 1.85 MGD to 4.0 MGD and is phase I of the planned expansion of this facility. The project includes improvements to the influent lift pumps, grit removal system, biosolids removal, anoxic mixed liquor suspension units and odor control systems. New filters to remove nutrients and covers for the aerobic digesters, sludge holding tanks, and influent structure are also included in the project. A new generator will be added that will accept the entire plant load and a new aerobic digester for batch processing will be added. The project is a composite of merger projects WWT01, 03, 06, 09, and 14.
- FY18 - FY22 (Only) = \$30,000,000
96. NRWWTP Improvements: \$35,000,000  
Expansion of the NRWWTP Biosolids Dewatering Facilities and the addition of a Sludge Dryer. The new dewatering facilities and sludge dryer will be fed from the new anaerobic digesters that will be installed at the plant in 2018.
- FY18 - FY22 (Only) = \$35,000,000
97. Zebulon LCWWTP Biosolids: \$2,900,000  
This project would add an additional digester for batching the aerobically digested biosolids and then sending the biosolids to the holding tank for post digestion thickening. This would allow staff to complete a 30 day Volatile Solids Reduction (VSR) test prior to sending biosolids to the holding tanks where it will be blended with other batches.
- FY18 - FY22 (Only) = \$2,900,000

# CAPITAL IMPROVEMENT PROJECTS

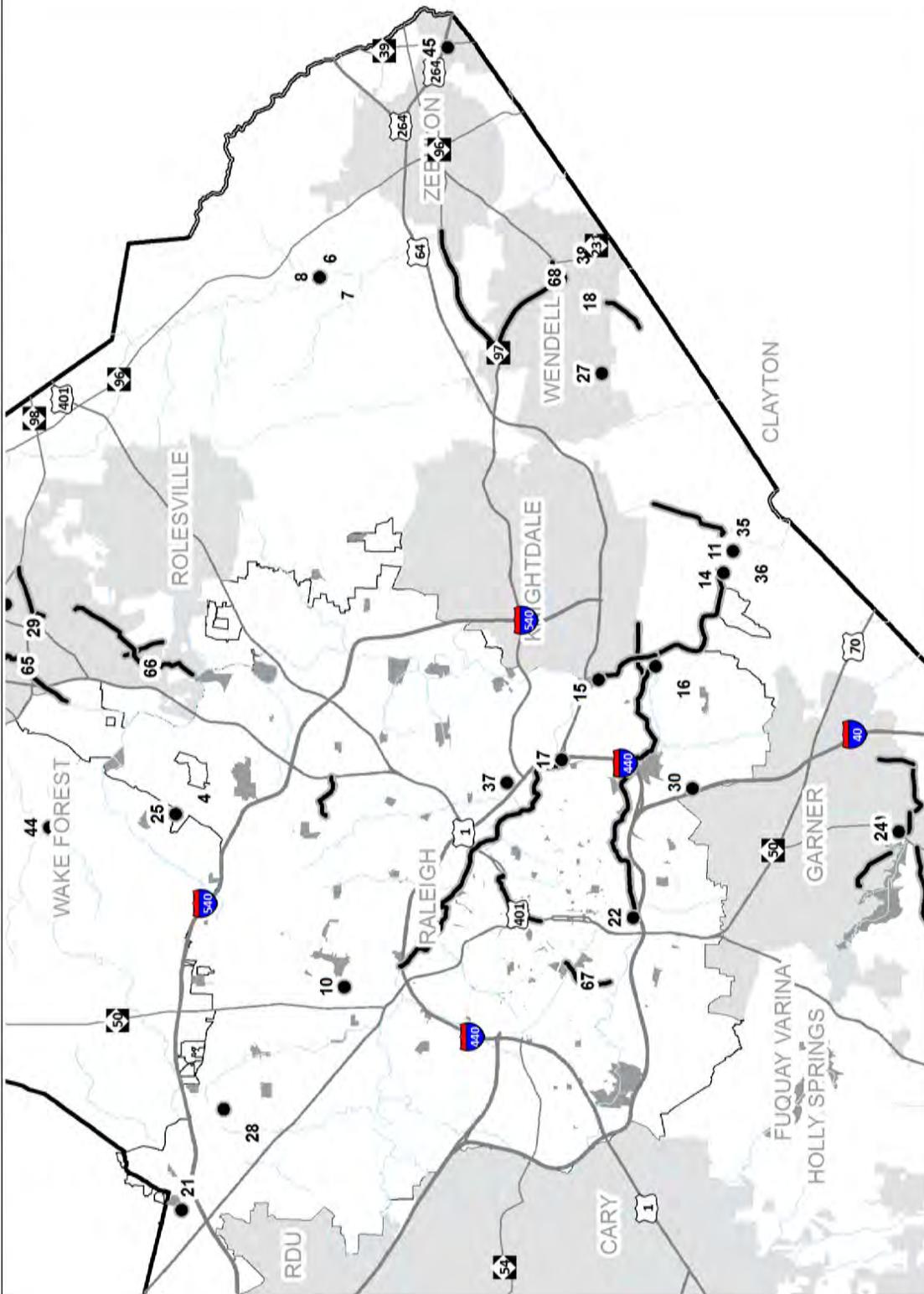


**Capital Improvement Projects**  
Public Utilities

- Legend**
- CIP PROJECT POINTS
  - CIP PROJECT LINES
  - Other Data**
  - Interstate
  - US Highway
  - NC Highway
  - Parks



**Overview Map**



## Public Utility Projects

ID	PROJECT NAME	ID	PROJECT NAME	ID	PROJECT NAME
1	EMW WTP DMF Plant Facility	25	EMW WTP Add. Hg. Service Discharge Pipe (B302)	57	Utility Field Operations Facilities Improvements
2	EMW WTP New Laboratory Facility	26	EMW WTP Lago. Service Pump No. 1 Upgrade (B303)	58	Wendell Green Willow Pump Station Upgrade
3	EMW WTP Chemical Storage Tank Replacement	27	EMW WTP Lago. Service Pump No. 2 Upgrade (B304)	59	Wendell Green Willow Pump Station Upgrade
4	EMW WTP Chemical Storage Tank Replacement	28	Wendell WTP Water Transmission Main (B305)	60	Wendell WTP Water Transmission Main (B305)
5	EMW WTP Raw Water Intake System Improvements	29	Wendell WTP Sewer Basin Improvements	61	Wendell WTP Water Transmission Main (B305)
6	EMW WTP Raw Water Intake System Improvements	30	Wendell WTP Sewer Basin Improvements	62	Wendell WTP Water Transmission Main (B305)
7	Little River Res. Wetland Mitig. Project by Accoak	31	Wendell WTP Sewer Basin Improvements	63	Wendell WTP Water Transmission Main (B305)
8	Little River Res. Wetland Mitig. Project by Accoak	32	Wendell WTP Sewer Basin Improvements	64	Wendell WTP Water Transmission Main (B305)
9	Little River Res. Wetland Mitig. Project by Accoak	33	Wendell WTP Sewer Basin Improvements	65	Wendell WTP Water Transmission Main (B305)
10	Little River Res. Wetland Mitig. Project by Accoak	34	Wendell WTP Sewer Basin Improvements	66	Wendell WTP Water Transmission Main (B305)
11	Little River Res. Wetland Mitig. Project by Accoak	35	Wendell WTP Sewer Basin Improvements	67	Wendell WTP Water Transmission Main (B305)
12	Little River Res. Wetland Mitig. Project by Accoak	36	Wendell WTP Sewer Basin Improvements	68	Wendell WTP Water Transmission Main (B305)
13	NRWWTP Filters 1-12 Rehabilitation	37	EMW WTP Add. Hg. Service Discharge Pipe (B302)		
14	E. Neuse Reg. Pump Station & Force Main (W164&17A)	38	EMW WTP Lago. Service Pump No. 1 Upgrade (B303)		
15	Wendell Lake Golf Rd. Demolition	39	EMW WTP Lago. Service Pump No. 2 Upgrade (B304)		
16	Wendell Lake Golf Rd. Demolition	40	Wendell WTP Sewer Basin Improvements		
17	Wendell Lake Golf Rd. Demolition	41	Wendell WTP Sewer Basin Improvements		
18	Wendell Lake Golf Rd. Demolition	42	Wendell WTP Sewer Basin Improvements		
19	Wendell Lake Golf Rd. Demolition	43	Wendell WTP Sewer Basin Improvements		
20	Wendell Lake Golf Rd. Demolition	44	Wendell WTP Sewer Basin Improvements		
21	Wendell Lake Golf Rd. Demolition	45	Wendell WTP Sewer Basin Improvements		
22	Wendell Lake Golf Rd. Demolition	46	Wendell WTP Sewer Basin Improvements		
23	Wendell Lake Golf Rd. Demolition	47	Wendell WTP Sewer Basin Improvements		
24	Wendell Lake Golf Rd. Demolition	48	Wendell WTP Sewer Basin Improvements		
25	EMW WTP Add. Hg. Service Discharge Pipe (B302)	49	Upper Pigeon House Rehabilitation (Portion of C8)		
26	EMW WTP Lago. Service Pump No. 1 Upgrade (B303)	50	Cultural Road Transmission Main 24-inch (B015)		
27	EMW WTP Lago. Service Pump No. 2 Upgrade (B304)	51	US88WTP Water Transmission Main (B021)		
28	Wendell WTP Sewer Basin Improvements	52	US88WTP Water Transmission Main (B021)		
29	Wendell WTP Sewer Basin Improvements	53	Wendell WTP Sewer Basin Improvements		
30	Wendell WTP Sewer Basin Improvements	54	Wendell WTP Sewer Basin Improvements		
31	Wendell WTP Sewer Basin Improvements	55	Wendell WTP Sewer Basin Improvements		
32	Wendell WTP Sewer Basin Improvements	56	Wendell WTP Sewer Basin Improvements		
33	Wendell WTP Sewer Basin Improvements	57	Wendell WTP Sewer Basin Improvements		
34	Wendell WTP Sewer Basin Improvements	58	Wendell WTP Sewer Basin Improvements		
35	Wendell WTP Sewer Basin Improvements	59	Wendell WTP Sewer Basin Improvements		
36	Wendell WTP Sewer Basin Improvements	60	Wendell WTP Sewer Basin Improvements		
37	EMW WTP Add. Hg. Service Discharge Pipe (B302)	61	Upper Pigeon House Rehabilitation (Portion of C8)		
38	EMW WTP Lago. Service Pump No. 1 Upgrade (B303)	62	Lower Watauga Creek Parallel Interceptor (W01)		
39	EMW WTP Lago. Service Pump No. 2 Upgrade (B304)	63	Lower Watauga Creek Parallel Interceptor (W01)		
40	Wendell WTP Sewer Basin Improvements	64	Lower Watauga Creek Parallel Interceptor (W01)		
41	Wendell WTP Sewer Basin Improvements	65	Lower Watauga Creek Parallel Interceptor (W01)		
42	Wendell WTP Sewer Basin Improvements	66	Lower Watauga Creek Parallel Interceptor (W01)		
43	Wendell WTP Sewer Basin Improvements	67	Lower Watauga Creek Parallel Interceptor (W01)		
44	Wendell WTP Sewer Basin Improvements	68	Lower Watauga Creek Parallel Interceptor (W01)		
45	Wendell WTP Sewer Basin Improvements				
46	Wendell WTP Sewer Basin Improvements				
47	Wendell WTP Sewer Basin Improvements				
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50	Cultural Road Transmission Main 24-inch (B015)				
51	US88WTP Water Transmission Main (B021)				
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53	Wendell WTP Sewer Basin Improvements				
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60	Wendell WTP Sewer Basin Improvements				
61	Upper Pigeon House Rehabilitation (Portion of C8)				
62	Lower Watauga Creek Parallel Interceptor (W01)				
63	Lower Watauga Creek Parallel Interceptor (W01)				
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65	Lower Watauga Creek Parallel Interceptor (W01)				
66	Lower Watauga Creek Parallel Interceptor (W01)				
67	Lower Watauga Creek Parallel Interceptor (W01)				
68	Lower Watauga Creek Parallel Interceptor (W01)				

Map updated February 2012 by City of Raleigh GIS Division  
This map is a graphic representation and should only be used for illustrative purposes. In no way should this map be used for exact locations.



## Stormwater

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### Program Overview

The stormwater utility capital program addresses stormwater runoff, flood reduction and mitigation, pollution control, water quality, and drainage improvements. This program also improves watercourses that require erosion control and stream remediation throughout the City. The stormwater utility fees, paid by property owners, fully fund all stormwater capital projects.

Flood mitigation projects improve and replace drainage systems (such as pipes, culverts, bridges, catch basins) in neighborhoods and the city street system. With flood mitigation funds, the city purchases and removes or elevates structures within the 100-year floodplain. These funds also supplement federal and state grants awarded to the city to reduce flood damage in Raleigh.

Stormwater quality and stream restoration projects improve water quality in our streams by reducing pollutants. This program includes projects to restore stream banks, thus reducing sediment loads to the streams. Also, stream management practices such as ponds, cisterns, and rain gardens are installed to filter out pollutants such as nitrogen, sediment, and metals.

### Recent Accomplishments

Significant neighborhood and street projects completed during FY 2012 include the Carolina Pines Avenue, Yorkgate Drive, Harps Mill and Dortch Street drainage projects and upgrades to Lake Johnson. These projects cost approximately \$9 million dollars. Ten smaller projects to reduce erosion and flooding were constructed at a cost of \$1 million dollars.

Five stormwater quality projects implementing cisterns and rain gardens were completed at a cost of \$750,000.

### Horizon Items

Approximately 180 stormwater projects, estimated to cost \$60 million dollars, are currently under design or construction. The planned capital improvement program over the next 10 years for stormwater utility projects exceeds \$100,000,000.

Failing infrastructure in many older neighborhoods as well as downtown and ever increasing state and federal mandates to improve water quality will be major challenges in the coming years. Drainage system assessment and continuing watershed studies to identify and prioritize these needs and improvements will begin in 2012.

Stormwater utility fees fund two cost share programs to assist property owners with flooding or erosion problems and the installation of best management practices. Citizen requests for funding assistance through these two programs has increased significantly since the program began in FY 2004. The CIP includes \$1 million per year for these growing programs.

### Stormwater Capital Improvement Program Summary

<b>Fiscal Year 2013 CIP</b>	<b>Five year CIP</b>	<b>Unfunded Requests</b>
\$4,915,000	\$32,647,500	-

## STORMWATER CAPITAL

### Funded Projects

<b>General Infrastructure</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
1 Stormwater System Repair	2,265,000	2,092,500	800,000	800,000	1,800,000	7,757,500
2 Petition Projects	750,000	750,000	750,000	750,000	750,000	3,750,000
3 Flood Mitigation	500,000	-	500,000	-	500,000	1,500,000
4 Drainage System Assessment	-	500,000	-	500,000	-	1,000,000
5 Maintenance Reserve	-	-	-	500,000	-	500,000
<b>Subtotal</b>	<b>3,515,000</b>	<b>3,342,500</b>	<b>2,050,000</b>	<b>2,550,000</b>	<b>3,050,000</b>	<b>14,507,500</b>
<b>Stream Restoration</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
6 Mine Creek Stream Restoration	-	-	-	-	120,000	120,000
7 Pigeon House Branch	-	-	-	600,000	-	600,000
8 Simmons Branch Restoration	-	-	-	-	500,000	500,000
9 Walnut Creek Flood Mitigation	-	-	-	-	250,000	250,000
10 Watson Branch Restoration	-	-	-	450,000	-	450,000
11 Stream Restoration	-	-	500,000	500,000	-	1,000,000
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>1,550,000</b>	<b>870,000</b>	<b>2,920,000</b>
<b>Lake Preservation</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
12 Valley Lake	-	-	-	-	400,000	400,000
13 Glen Eden Park	-	-	-	-	250,000	250,000
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,000</b>	<b>650,000</b>
<b>Neighborhood Drainage</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
14 Laurel Hills West	50,000	450,000	-	-	-	500,000
15 Marsh Ave/Westover	100,000	100,000	250,000	-	-	450,000
16 Port Royal Rd/Wagram Ct	-	175,000	-	-	-	175,000
17 Swann St Area	-	375,000	375,000	-	-	750,000
18 Strothmore/Harps Mill	-	-	200,000	-	-	200,000
<b>Subtotal</b>	<b>150,000</b>	<b>1,100,000</b>	<b>825,000</b>	<b>-</b>	<b>-</b>	<b>2,075,000</b>

<b>Street Drainage</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
19 Sierra Dr Storm	250,000	-	-	-	-	250,000
20 Daisy Street	250,000	-	-	-	-	250,000
21 3613 Alamance Dr	225,000	-	-	-	-	225,000
22 Winthrop Dr Bridge Rehab	275,000	-	-	-	-	275,000
23 Acer St Improvements	-	40,000	150,000	-	-	190,000
24 Ligon St	-	100,000	-	-	-	100,000
25 E Davie St	-	40,000	-	150,000	-	190,000
26 Hargett-West St Improvements	-	-	-	300,000	-	300,000
27 Newbold St	-	-	-	250,000	-	250,000
28 Winthrop Dr Culvert	-	-	50,000	-	-	50,000
29 Five Points Drainage	-	-	1,000,000	-	-	1,000,000
30 Quince St	-	-	-	40,000	-	40,000
31 Frank St	-	-	-	100,000	-	100,000
32 Old Buffalo Rd Pipe Upgrade	-	-	-	40,000	-	40,000
33 Aycock St	-	-	25,000	-	-	25,000
34 Shepard Merriman	-	-	250,000	-	1,600,000	1,850,000
35 Brockton Dr	-	-	-	100,000	-	100,000
36 Walnut Creek Infrastructure	-	-	-	-	250,000	250,000
37 Atlantic and Hodges	-	-	-	100,000	-	100,000
38 West Bragg	-	-	27,500	247,500	-	275,000
39 Calloway Dr	-	-	32,500	292,500	-	325,000
40 Greenleaf St	-	-	75,000	300,000	-	375,000
41 Seabrook Rd	-	-	50,000	-	400,000	450,000
42 Stoval Dr	-	-	50,000	200,000	-	250,000
43 O'Neal Rd Culvert	-	-	50,000	-	-	50,000
44 Bridgeport Dr Improvements	-	-	-	-	65,000	65,000
45 Lake Wheeler Rd Culvert	-	-	80,000	-	-	80,000
46 Yonkers Rd Improvements	-	-	-	-	100,000	100,000
<b>Subtotal</b>	<b>1,000,000</b>	<b>180,000</b>	<b>1,840,000</b>	<b>2,120,000</b>	<b>2,415,000</b>	<b>7,555,000</b>

<b>Water Quality</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
47 Water Quality Model	250,000	250,000	250,000	250,000	250,000	1,250,000
48 TMDL Streams Water Quality	-	500,000	500,000	500,000	500,000	2,000,000
49 Water Quality Retrofit	-	165,000	250,000	125,000	350,000	890,000
<b>Subtotal</b>	<b>250,000</b>	<b>915,000</b>	<b>1,000,000</b>	<b>875,000</b>	<b>1,100,000</b>	<b>4,140,000</b>
50 Management Studies	-	-	400,000	400,000	-	800,000
<b>Total Stormwater Capital</b>	<b>4,915,000</b>	<b>5,537,500</b>	<b>6,615,000</b>	<b>7,495,000</b>	<b>8,085,000</b>	<b>32,647,500</b>
<b>Revenue Sources</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
Transfer from Stormwater	4,715,000	5,237,500	6,215,000	7,095,000	7,685,000	30,947,500
Interest On Investments	200,000	300,000	400,000	400,000	400,000	1,700,000
<b>Total Revenue Sources</b>	<b>4,915,000</b>	<b>5,537,500</b>	<b>6,615,000</b>	<b>7,495,000</b>	<b>8,085,000</b>	<b>32,647,500</b>

## Funded Projects

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### GENERAL INFRASTRUCTURE

1. Stormwater System Repair: \$7,757,500  
Repairs to stormwater facilities made in accordance with City Council policies.
2. Petition Projects: \$3,750,000  
Funding of drainage petition projects approved by City Council for construction under the city Storm Drainage Policy.
3. Flood Mitigation: \$1,500,000  
Project to provide funding for buyout or elevation of structures within the 100-year floodplain, particularly repetitive loss structures.
4. Drainage System Assessment: \$1,000,000  
This project involves an assessment of the life of our aging stormwater infrastructure in order to begin an effort to program future replacement costs. This work may also include capacity studies in order to determine the need and/or feasibility of system upgrades. This work will begin in older neighborhoods, which includes the downtown area
5. Maintenance Reserve: \$500,000  
Funding of a maintenance program to be developed as recommended in the Stormwater Utility Funding Study.

### STREAM RESTORATION

6. Mine Creek Stream Restoration: \$120,000  
Two stream restoration projects totaling approximately 1600 linear feet of channel improvements in the Mine Creek drainage basin located near Old Deer Trail and Sawmill Road.
7. Pigeon House Branch: \$600,000  
To improve water quality in a TMDL listed impaired stream through stabilization of eroding stream banks. Implementation of a component of the city's water quality plan which is mandated by the Clean Water Act.
8. Simmons Branch Restoration: \$500,000  
Improve 4,000 feet of channel along Simmons Branch to decrease flooding and erosion. This project will improve water quality by reducing sediment loads and decreasing flooding of homes and roads. Recommended in the Simmons Branch watershed study.
9. Walnut Creek Flood Mitigation: \$250,000  
This future series of projects will begin to address higher priority stream restoration and flood mitigation projects identified within the Walnut Creek Watershed Study and Master Plan. Projects may include stream stabilization, stream restoration, and/or flood mitigation.
10. Watson Branch Restoration: \$450,000  
This project is to provide channel improvements to eliminate finished floor flooding at three residences.
11. Stream Restoration: \$1,000,000  
Stabilization and enhancement of eroding stream banks within the city to improve water quality. To improve water quality in the city through stabilization of eroding stream banks. Implementation of a component of the city's water quality plan which is mandated by the Clean Water Act.

**LAKE PRESERVATION**12. Valley Lake: \$400,000

Rebuild the dam and spillway and retrofit for water quality control.

13. Glen Eden Park: \$250,000

This project will repair and rehabilitate the dam at Glen Eden Park. This includes making improvements to the dam to meet North Carolina Dam Safety Standards and to accommodate a Parks and Recreation Greenway Trail.

**NEIGHBORHOOD DRAINAGE**14. Laurel Hills West: \$500,000

This project will provide and improve the inadequate and undersized storm drainage system serving Huckleberry and Balsam Drives and other areas of the Laurel Hills West neighborhood community that is currently contributing to street and structural flooding in addition to erosion of right of way and private property.

15. Marsh Avenue/Westover: \$450,000

This project will upgrade the inadequate and undersized storm drainage system serving Marsh Avenue and Westover and other areas of the Marsh Avenue drainage basin that is currently contributing to street and structural flooding.

16. Port Royal Road/Wagram Court: \$175,000

This project will upgrade the undersized storm drainage system serving Port Royal Rd and Audubon Drive and will represent Phase 8 of drainage improvements for the greater North Ridge Community where there are concerns related to street and structural flooding.

17. Swann Street Area: \$750,000

This project will upgrade the undersized storm drainage system serving Swann St and other areas of the Swann St drainage basin that is currently contributing to street and structural flooding.

18. Strothmore/Harps Mill: \$200,000

This project includes design and construction for storm drainage improvements to Strothmore Court.

19. Sierra Drive Storm Drainage: \$250,000

This project will lessen street and structural flooding. The existing pipe system is improperly sized to current City standards.

20. Daisy Street: \$250,000

This project will replace existing undersized drainage infrastructure along Daisy Street from the intersection with Douglas down to the intersection at Hillsborough Street.

21. 3613 Alamance Drive: \$225,000

This project will repair and upgrade the deteriorating storm drainage system along Alamance Drive. This project was identified by the city's street/stormwater maintenance forces.

22. Winthrop Drive Bridge Rehabilitation: \$275,000

This project will repair/rehabilitate the Winthrop Drive bridge that was closed in mid-2010 due to structural integrity and safety concerns.

23. Acer Street Improvements: \$190,000

This project will add storm drainage structures on Acer Court to relieve street and structural flooding.

24. Ligon Street: \$100,000

This project is to enlarge the culvert under Ligon Street to alleviate street flooding and provide a 10-year level of service.

25. East Davie Street: \$190,000

This project will upgrade the undersized storm drainage system under E. Davie Street (near 901 E. Davie) that is currently contributing to street flooding.

26. Hargett-West Street Improvements: \$300,000

This project will replace and supplement existing storm drainage structures and pipes at the intersection of Hargett Street and West Street to alleviate street flooding and standing water.

27. Newbold Street: \$250,000

This project will replace and install storm drainage improvements across Newbold Street between Blanchard Street and Rush Street.

28. Winthrop Drive Culvert: \$50,000

This project will upgrade the existing culvert at Winthrop Drive between Hermitage Drive and Sleepy Hollow Drive. This culvert is expected to overtop in the 4% Annual-Chance storm, causing street flooding and structural flooding at the crossing and upstream. The scope of work will be to replace the existing 54" RCP with a 7' x 7' (or equally-sized) box culvert.

29. Five Points Drainage: \$1,000,000

Stormwater Utility Division prepare construction plans and construct culvert drainage improvements along Fairview Road, Myrtle Road, and Glenwood Avenue in the Five Points neighborhood. The existing storm pipes at Fairview Road and Myrtle Road will be increase in size and an existing culvert under Glenwood Avenue will be replaced with a new jack and bore larger capacity culvert.

30. Quince Street: \$40,000

This project will replace an existing deteriorated culvert on Quince Street.

31. Frank Street: \$100,000

This project will replace an existing deteriorated culvert and headwall on Frank Street. The replaced culvert will extend along Frank Street past Norris Street to Cemetery Branch.

32. Old Buffalo Road Pipe Upgrade: \$40,000

This project will provide storm drainage improvements on Old Buffalo Road. An undersized 24-inch pipe will be upgraded to a 36-inch pipe. The pipe replacement is located on Old Buffalo Road between Capital Boulevard and Oates Street.

33. Aycock Street: \$25,000

This project will provide storm drainage improvements on Aycock Street. This project includes the replacement of existing 24 and 30 inch pipes in Aycock Street and adding additional storm drainage to prevent street flooding. The pipe replacement is located on Aycock Street between Bickett and Sunrise.

34. Shepard Merriman: \$1,850,000

There are 18-inch and 24-inch diameter pipes on Shepherd Street and Merriman Avenue that are undersized contributing to flooding of Shepherd Street and the private property on Dixie Trail. These pipes need to be replaced with 30-inch diameter reinforced concrete pipe to address street flooding and minimize flooding of private properties.

35. Brockton Drive: \$100,000

The existing 24" culvert at 4227 Brockton Drive is undersized and prone to clogging. This has led to upstream flooding on City of Raleigh property and Brockton Drive. The downstream channel is eroding.

36. Walnut Creek Infrastructure: \$250,000

These projects are to continue to enlarge culverts and improve channels to eliminate street flooding, provide level of service and eliminate finished floor flooding.

37. Atlantic and Hodges: \$100,000

This project would provide increased protection for more recurrent flooding along Atlantic Avenue at Hodges Street.

38. West Bragg: \$275,000

This project is to enlarge the culvert under West Bragg Street to alleviate street flooding and provide a 10-year level of service.

39. Calloway Drive: \$325,000

This project is to enlarge the culvert under Calloway Drive to alleviate street flooding and provide a 10-year level of service.

40. Greenleaf Street: \$375,000

This project is to enlarge the culvert under Greenleaf Drive to alleviate street flooding and provide a 25-year level of service.

41. Seabrook Road: \$450,000

This project is to enlarge the culvert under Seabrook Road to alleviate street flooding and provide a 25-year level of service.

42. Stoval Drive: \$250,000

This project is to enlarge the culvert to eliminate finished floor flooding at one residence.

43. O'Neal Road Culvert: \$50,000

This project will upgrade the existing culvert at O'Neal Road upstream of Springdale Lake. This culvert is expected to overtop in the 10% Annual-Chance storm, causing street flooding and structural flooding at the crossing and upstream. The scope of work includes replacing the existing twin 48" pipes with two 7' x 7' or equal sized box culverts.

44. Bridgeport Drive Improvements: \$65,000

This project will repair and upgrade the deteriorating storm drainage system along Bridgeport Drive. This project was identified by the City's street/stormwater maintenance forces.

45. Lake Wheeler Road Culvert: \$80,000

This project will upgrade the undersized and failing storm drainage system under Lake Wheeler Road at Centennial that would be a potential public safety hazard if not addressed.

46. Yonkers Road Improvements: \$100,000

This project will repair and upgrade the deteriorating storm drainage system along Yonkers Road. This project was identified by the City's street/stormwater maintenance forces.

**WATER QUALITY**47. Water Quality Model: \$1,250,000

This cost share program is similar to the Drainage Petition Program already managed by the Stormwater Management Division. The Water Quality Cost Share program provides for the construction of water quality best management practices, including cost shares with NCDOT. Retrofit projects are mandated by the Neuse Nutrient Management Study, also known as the Neuse Rules, as enforced by North Carolina Department of Environment and Natural Resources. Retrofit projects are essential for achieving water quality goals.

48. TMDL Streams Water Quality: \$2,000,000

Funding for the design and construction of water quality projects/BMP's to reduce pollutant discharges in stormwater runoff within the total maximum daily load (TMDL) listed watersheds such as Pigeon House Branch and Perry Creek. The City of Raleigh's National Pollutant Discharge Elimination System (NPDES) Stormwater Permit requires the development and implementation of a water quality restoration plan for all TMDL listed streams. These practices are considered "green" and promote sustainable development.

49. Water Quality Retrofit: \$890,000

Implementation of best management practices to capture and treat runoff including: (1) construction of an extensive green roof to be installed on the 6th floor roof of the RMB; (2) a cistern to capture runoff from the parking deck for use in irrigation, the fountain, and possibly vehicle washing; (3) a cistern to capture runoff from the new public safety center; and (4) installation of bio-retention and other Low Impact Development (LID) techniques to capture runoff from walkways and other remaining impervious areas.

50. Management Studies: \$800,000

Funds to contract with external consultants on specific planning or engineering projects.

# CAPITAL IMPROVEMENT PROJECTS

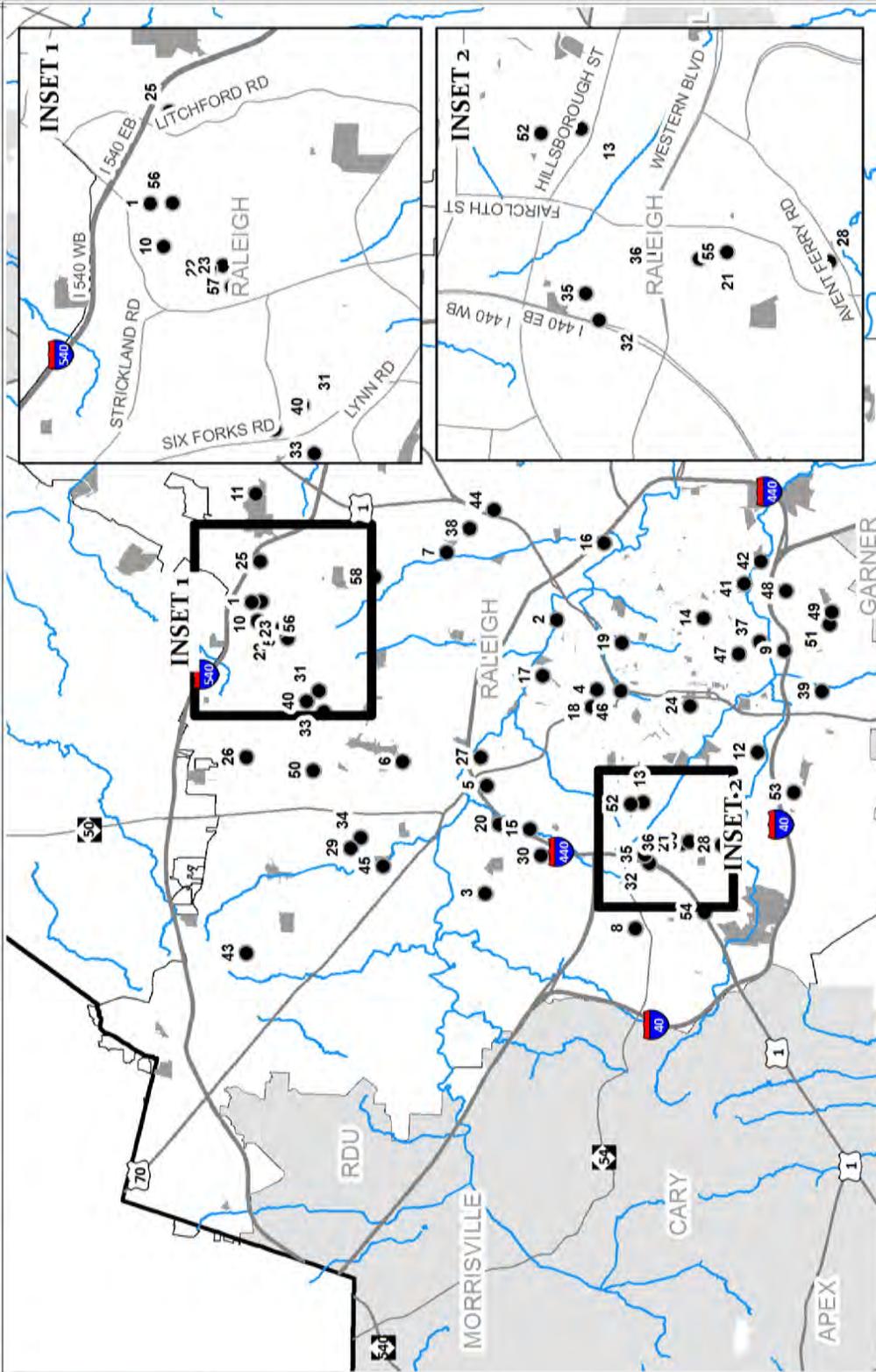


**Capital Improvement Projects**  
Stormwater

- Legend**
- CIP PROJECT POINTS
  - Other Data**
  - Interstate
  - US Highway
  - NC Highway
  - Parks



**Overview Map**



## Stormwater Projects

ID	PROJECT NAME	ID	PROJECT NAME	ID	PROJECT NAME	ID	PROJECT NAME
1	Acer Ct Drainage Improvements	13	Daisy Street Drainage	37	Watson Branch Channel Improvement	49	Quince Street Drainage
2	Atlantic and Hodges Drainage	14	E. Dave St Drainage Improvements	38	New Hope Church Road Culvert Upgrade	50	Valley Lake Rehab/Preservation (B)
3	Laurel Hills West Neighborhood Drainage Imp.	15	Energy Dissipation at Culverts (House Ck)	39	Newbold St Drainage Improvements	51	Seabrook Road Culvert
4	Ayrcock Street Storm Drainage	16	Yonkers Rd Drainage Improvements	40	Newton Road Culvert	52	Shepard/Merriman storm Drainage
5	Swann St Area Drainage Improvement	17	Fallon Park Water Quality Improvements	41	Walnut Creek Stream Res/Flood Mitigation	53	Sierra Drive Storm Drainage
6	Mine Creek Stream Restoration	18	Five Points Drainage	42	Walnut Creek Drainage Infrastructure	54	Simmons Branch Stream Restoration
7	Brookton Drive Culvert	19	Frank Street Drainage	43	O'Neal Rd Culvert	55	Stovall Drive Culvert (Basely Branch)
8	March Ave / Westover Area Drainage Improvement	20	Glen Eden Park Lake Rehab/Preservation (B)	44	Old Burfabe Road Pipe Upgrade	56	Strottmor/Harps Mill Way Drainage
9	Calloway Drive Culvert	21	Greenleaf Street Culvert	45	Parwood Drive Drainage Upgrade	57	Tombak Way Drainage
10	Port Royal Rd/Wagram CJAudobon Drainage (No Ph 8)	22	Grist Mill/Northwest Drainage	46	Pigeon House at Waste Stream Restoration	58	Timber Ridge Drainage Improvements
11	Camp Durant Lake Rehab/Preservation (B)	23	Grist Mill/Harps Mill Drainage	47	W. Bragg St Culvert		
12	Lake Wheeler Rd Culvert at Centennial PI	24	Hargett & West St Drainage Improvements	48	Proctor Road Culvert		

Map updated February 2012 by City of Raleigh GIS Division  
This map is a graphic representation and should only be used for illustrative purposes. In no way should this map be used for exact locations.



## Transportation



### Program Overview

The transportation capital program includes major street construction, street improvements, pedestrian projects, and bicycle projects, parking program improvements, and transit projects. Total proposed funding for the five-year transportation program is \$76.9 million, with \$30.2 million planned for FY 2013. The proposed CIP implements the \$40 million Transportation Bond approved by Raleigh residents on October 11, 2011. Over a two-year period, these bond proceeds will fund street resurfacing, street improvements, greenway projects, transit facility improvements, sidewalk installations, and planning studies.

The proposed CIP includes \$15.6 million for major street construction. Each project incorporates "Complete Streets" principles, which integrates bicycle, pedestrian and transit system elements into each project. The CIP also includes city matching funds on two planned major North Carolina Department of Transportation (NCDOT) highway improvement projects. These projects are: 1) widening of the I-440 Beltline in southwest Raleigh, and 2) improvements to the US 70 Corridor from Duraleigh Road to I-540.

The street improvements element of the transportation program is funded at \$25.5 million. Projects include street resurfacing, street improvements, petition paving projects, traffic signal installations, intersection improvements, and median improvements.

The bicycle, pedestrian & planning improvements element of the transportation program includes \$20.1 million for sidewalk construction, maintenance, and repair, streetlight installations, and bicycle facility improvements. Funds are also allocated for city matches to federal grant projects and future NCDOT bridge replacement projects. Bond proceeds from the 2011 Transportation Bond will fund many of the city's proposed sidewalk projects, which will be prioritized based on the City's new Comprehensive Pedestrian Plan. The bicycle program continues to implement the recommendations of the City's adopted Bicycle Comprehensive Plan. For the first time, bond proceeds will fund greenway-related projects.

The proposed CIP also includes \$12.9 million for transit system maintenance, equipment, and facilities. Transportation bond proceeds will fund renovations at the City's Moore Square Station, as well as the development of Raleigh's Union Station multimodal transit center. The parking improvements element includes \$2.9 million for security improvements and maintenance for the off-street parking facilities (parking decks).

In addition to bond proceeds, transportation projects are funded with facility fees, construction-related assessments, and the local share of the state gasoline tax (Powell Bill).

### Recent Accomplishments

The City has completed several major transportation projects, including the New Falls of Neuse Road construction across the Neuse River, and the Perry Creek Road widening from Capital Boulevard to Louisburg Road. Through coordination with the Capital Area Metropolitan Planning Organization, the City has leveraged over \$5 million in additional revenue for several miles of sidewalk and bicycle

improvements throughout the city. These funds also include programmed street improvements along Lake Wheeler Road and Wade Avenue.

### Horizon Items

Passage of the \$40 million Transportation Bond guaranteed funding for many high-priority capital and maintenance projects. But In our growing community, this amount of funding does not address the full range of transportation infrastructure needs. Some partially-funded projects, such as improvements to Buck Jones Road and Mitchell Mill Road, will be postponed under this program due to insufficient funds. Over thirty identified street improvement projects remain to be funded. While the Hillsborough Street Phase II project is moving forward for design, no funds are available for its implementation, and no funds have been identified for the other twenty prioritized streetscape projects prioritized throughout the City. Staff has developed corridor studies along New Bern Avenue, Capital Boulevard, and Blue Ridge Road that will utilize innovative transportation solutions, but there are no funding sources or timeframes for their implementation. Lastly, NCDOT continues to replace and upgrade its infrastructure, the City will be pressed to continue providing matching funds for project components.

### Transportation Capital Improvement Program Summary

<b>Fiscal Year 2013 CIP</b>	<b>Five year CIP</b>	<b>Unfunded Requests</b>
<b>\$30,246,520</b>	<b>\$76,901,020</b>	<b>\$216,617,805</b>

## TRANSPORTATION CAPITAL

### Funded Projects

<b>Major Street Projects</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
1 South/Lenoir Two-Way Conversion	2,000,000	-	-	-	-	2,000,000
2 Hillsborough Street Phase 2	1,000,000	-	-	-	-	1,000,000
3 Leesville Rd Widening - I-540 North	4,283,695	-	-	-	-	4,283,695
4 Buck Jones Rd Widening	-	3,868,850	867,001	1,735,784	-	6,471,635
5 U.S. 70 Corridor Improvements	-	-	1,000,000	-	-	1,000,000
6 I-440 Widening	-	-	-	-	500,000	500,000
7 Reserve for Future Capital	100,000	100,000	75,000	50,000	-	325,000
<b>Subtotal</b>	<b>7,383,695</b>	<b>3,968,850</b>	<b>1,942,001</b>	<b>1,785,784</b>	<b>500,000</b>	<b>15,580,330</b>
<b>Street Improvements</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
8 Bridge Repair and Maintenance	120,000	120,000	120,000	120,000	120,000	600,000
9 Street Resurfacing (debt)	5,050,000	5,000,000	-	-	-	10,050,000
10 Street Resurfacing (cash)	-	-	2,004,999	2,340,216	2,481,500	6,826,715
11 Street Improvements and Paving	336,305	250,000	300,000	150,000	400,000	1,436,305
12 Traffic Signal Installations	165,000	165,000	165,000	165,000	165,000	825,000
13 Intersection Signage/Signals	375,000	246,150	475,000	475,000	475,000	2,046,150
14 Intersection Safety Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
15 Neighborhood Traffic Management	-	-	-	-	500,000	500,000
16 Reserve for Future Capital	-	-	-	-	710,000	710,000
<b>Subtotal</b>	<b>6,546,305</b>	<b>6,281,150</b>	<b>3,564,999</b>	<b>3,750,216</b>	<b>5,351,500</b>	<b>25,494,170</b>

<b>Bicycle, Pedestrian &amp; Planning</b>		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
17	Sidewalk Improvements	750,000	1,500,000	1,000,000	1,500,000	-	4,750,000
18	Sidewalk Repair	2,000,000	2,000,000	-	-	-	4,000,000
19	Sidewalk Improvements - Petition	1,000,000	1,000,000	1,000,000	-	-	3,000,000
20	Throroughfare Streetlights	-	-	-	-	500,000	500,000
21	Advanced Planning Feasibility Study	-	50,000	-	50,000	50,000	150,000
22	Bicycle Facilities/Parking	-	20,000	25,000	25,000	25,000	95,000
23	Bike Lane Marking and Signage	-	20,000	25,000	25,000	25,000	95,000
24	Six Forks Rd Sidewalks	100,000	-	-	-	-	100,000
25	I-40 Overpass Pedestrian Access	415,000	-	-	-	-	415,000
26	Bike Lane Striping	225,000	-	-	-	-	225,000
27	Peace St Bridge Improvements	-	100,000	100,000	-	-	200,000
28	Wade Ave Bridge Improvements	-	-	-	200,000	-	200,000
29	Transit Technology Corridor Study	-	150,000	-	-	-	150,000
30	CAMPO Unified Work Program	100,000	-	-	-	-	100,000
31	Walnut Creek Greenway	3,200,000	-	-	-	-	3,200,000
32	Lumley/Westgate Corridor Greenway	250,000	1,950,000	-	-	-	2,200,000
33	Rosengarten Greenway	70,000	430,000	-	-	-	500,000
34	Avent Ferry Rd Bridge Project	-	-	-	-	200,000	200,000
	<b>Subtotal</b>	<b>8,110,000</b>	<b>7,220,000</b>	<b>2,150,000</b>	<b>1,800,000</b>	<b>800,000</b>	<b>20,080,000</b>
<b>Transit Capital</b>							
35	Moore Square Station Master Plan	3,150,000	-	-	-	-	3,150,000
36	Union Station Development	3,000,000	-	-	-	-	3,000,000
37	Transit Corridor Improvements	500,000	250,000	-	-	-	750,000
38	Transit Equipment and Facilities	432,500	291,000	293,000	266,200	216,700	1,499,400
39	Bus and Van Replacements	279,020	550,500	477,000	483,800	438,300	2,228,620
40	Preventive Maintenance	440,000	333,500	430,000	450,000	570,000	2,223,500
	<b>Subtotal</b>	<b>7,801,520</b>	<b>1,425,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,225,000</b>	<b>12,851,520</b>

<b>Parking Facilities</b>		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
41	Downtown Deck Maintenance	375,000	600,000	600,000	600,000	600,000	2,775,000
42	Parking Deck Assessments	30,000	40,000	20,000	30,000	-	120,000
	<b>Subtotal</b>	<b>405,000</b>	<b>640,000</b>	<b>620,000</b>	<b>630,000</b>	<b>600,000</b>	<b>2,895,000</b>

**Total Funded Transportation Projec 30,246,520 19,535,000 9,477,000 9,166,000 8,476,500 76,901,020**

<b>Revenue Sources</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
2011 Bond Proceeds	21,970,000	12,130,000	2,000,000	1,500,000	-	37,600,000
Interest Income (bonds)	100,000	100,000	75,000	50,000	50,000	375,000
Interest Income (paygo)	115,000	190,000	215,000	215,000	215,000	950,000
Street Facility Fees	180,000	250,000	350,000	450,000	500,000	1,730,000
Powell Bill Revenues	4,258,500	5,190,000	5,267,000	5,346,000	5,421,500	25,483,000
Street Fund Revenues	752,000	925,000	950,000	975,000	1,000,000	4,602,000
Appropriation from Prior Years	2,466,020	110,000	-	-	690,000	3,266,020
Transfers in from Parking Operations	405,000	640,000	620,000	630,000	600,000	2,895,000
<b>Total Revenue Sources</b>	<b>30,246,520</b>	<b>19,535,000</b>	<b>9,477,000</b>	<b>9,166,000</b>	<b>8,476,500</b>	<b>76,901,020</b>

## Unfunded Requests

All requested capital projects are evaluated and prioritized. While the projects below would benefit city operations, they are not funded at this time due to limited revenues or the need for additional business justification. Staff will continue to evaluate these projects in future CIP process, but these projects are not included in the proposed Council Resolution Adopting the CIP program.

<b>Major Street Projects</b>		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
43	Old Wake Forest Rd Bridge	Total, Conve	-	-	-	2,563,000	2,563,000
44	Tryon Rd Widening - Part C	1,522,000	2,344,000	10,387,000	-	-	14,253,000
45	Poole Rd Widening	-	1,593,000	2,688,000	8,968,000	-	13,249,000
46	Jones Franklin Rd Improvements	-	-	2,051,000	2,765,000	12,126,000	16,942,000
47	Mitchell Mill Rd Widening	4,800,000	8,850,975	-	-	-	13,650,975
48	Public Private Partnerships	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
49	Sandy Forks Rd Improvements	1,312,000	902,000	7,635,000	-	-	9,849,000
50	Rock Quarry Rd Widening Part A	1,680,000	931,000	10,469,000	-	-	13,080,000
51	Six Forks Rd Widening	-	1,598,000	5,385,000	11,743,000	-	18,726,000
52	New Bern Ave Improvements	-	902,000	2,060,300	5,522,000	-	8,484,300
53	Leesville Rd Widening Part A	-	-	1,078,000	1,734,000	7,797,000	10,609,000
54	Rock Quarry Rd Part C	-	-	2,249,000	4,317,000	13,775,000	20,341,000
55	Hillsborough Street Phase 2 Addition	-	2,000,000	5,050,250	-	-	7,050,250
<b>Subtotal</b>		<b>10,314,000</b>	<b>20,120,975</b>	<b>50,052,550</b>	<b>36,049,000</b>	<b>37,261,000</b>	<b>153,797,525</b>
<b>Street Improvements</b>		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
56	Bridge Repair and Maintenance	80,000	80,000	80,000	80,000	80,000	400,000
57	Street Resurfacing	263,695	-	-	-	-	263,695
58	Traffic Signal Installations	135,000	135,000	135,000	135,000	135,000	675,000
59	Neighborhood Traffic Management	300,000	300,000	300,000	300,000	500,000	1,700,000
60	Street Resurfacing	4,950,000	5,500,000	8,995,001	9,159,784	9,518,500	38,123,285
61	Intersection Safety Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
62	Blue Ridge Rd Widening	-	-	-	1,370,000	2,202,000	3,572,000
63	Jones Franklin Rd Widening	-	-	-	799,000	2,866,000	3,665,000
64	Barwell Rd Widening	-	-	-	2,311,000	2,094,000	4,405,000
65	Perry Creek Rd Widening	-	-	-	-	1,454,000	1,454,000
66	Fox Rd Widening	-	-	-	-	757,000	757,000
<b>Subtotal</b>		<b>6,228,695</b>	<b>6,515,000</b>	<b>10,010,001</b>	<b>14,654,784</b>	<b>20,106,500</b>	<b>57,514,980</b>



## Funded Requests

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### MAJOR STREETS PROJECTS

1. South/Lenoir Two-Way Conversion: \$2,000,000

The project will complete the conversion of South Street and Lenoir Street from one-way streets to two-way streets in downtown Raleigh. The project scope has been expanded to include bicycle lanes on South Street and sharrow markings on Lenoir Street.

2. Hillsborough Street Phase 2: \$1,000,000

Prepare and implement a streetscape plan for a 2,477 linear foot section of Hillsborough Street between Gardner Road and Rosemary Street to address needed improvements within the street right-of-way including sidewalk repair/replacement, traffic circles, street trees between the curb and sidewalk, overhead utility consolidation/cleanup.

3. Leesville Road Widening – I-540 North: \$4,283,695

This project will widen and realign Leesville Road to a four-lane median-divided section with curb and gutter, sidewalks, and streetlights between I-540 and existing New Leesville Boulevard.

4. Buck Jones Road Widening: \$6,471,635

This project will widen Buck Jones Road to a three lane section with curb and gutter, bike lanes, sidewalks, and streetlights from Farmgate Road to Xebec Street.

5. U.S. 70 Corridor Improvements: \$1,000,000

This funding will provide City matching funds to improve the US 70 Corridor from I-540 to Duraleigh Road associated with NCDOT project U-2823. This project involves widening of US 70 (Glenwood Avenue) to a multi-lane cross-section with improvements for pedestrians, signal modifications, and the development of a parallel collector street system.

6. I-440 Widening: \$500,000

This funding will provide City matching funds for improvements along I-440 in southwest Raleigh associated with NCDOT project U-2719. This project will widen I-440 to 6 or more lanes from Wade Avenue to I-40.

7. Reserve for Future Projects: \$325,000

These reserves are currently being budgeted in future fiscal years as a reserve. As the CIP is implemented these reserves will eventually be budget to specific capital projects.

### STREET IMPROVEMENTS

8. Bridge Repair and Maintenance: \$600,000

This project will address necessary repairs and provide maintenance for city owned bridges. This funding will address the needs of 38 structures on a gradual basis with oldest bridge structures receiving the highest priority.

9. Street Resurfacing (debt): \$10,050,000

This project funds the ongoing annual pavement resurfacing of City streets. This project is funded through the 2011 Transportation Bond.

10. Street Resurfacing (cash): \$6,826,715

This project funds the ongoing annual pavement resurfacing of the City system streets.

11. Street Improvements and Paving: \$1,436,305

This project funds the construction of street improvements and petition paving projects associated with capital projects or petition projects as requested by citizens and submitted to City Council for approval.

12. Traffic Signal Installation: \$825,000

This project will fund the installation of new traffic signals on City-maintained streets.

13. Intersection Signage/Signal Improvements: \$2,046,150

This is a program to improve services at intersections through refurbishment of intersection medians, signal head replacement (LED), overhead street markers, and to help cover the cost of replacing all 70,000+ signs in the City of Raleigh with new highly reflective sheeting to meet the Federal Highway Administration's requirements.

14. Intersection Safety Improvements: \$2,500,000

This program will fund infrastructure improvements to address crash patterns at specific locations. Identified High Hazard Locations require substantial changes to reduce the crashes. These improvements are typically higher-cost in nature and can involve intersection reconstruction, hard channelization, and drainage improvements.

15. Neighborhood Traffic Management: \$500,000

Implement traffic calming measures along non thoroughfare streets per the Neighborhood Traffic Management Program by petition as requested by citizens and submitted to City Council for approval.

16. Reserve for Future Projects: \$710,000

These reserves are currently being budgeted in future fiscal years as a reserve. As the CIP is implemented these reserves will eventually be budget to specific capital projects

**BICYCLE, PEDESTRIAN & PLANNING**17. Sidewalk Improvements: \$4,750,000

This project will fund the construction of new sidewalks along thoroughfares and other public streets as prioritized by City Council.

18. Sidewalk Repair: \$4,000,000

These funds will be used to repair broken and deteriorated sidewalk locations as request by property owners and approved by the City Council. Repairs will address trip hazard abatement and replacement of concrete slab for sidewalks throughout the City.

19. Sidewalk Improvements – Petition: \$3,000,000

Construct new sidewalks along thoroughfares and other public streets by petition projects as requested by citizens and submitted to City Council for approval.

20. Thoroughfare Streetlights: \$500,000

Provide streetlights for improved thoroughfares and Phase 1 CIP projects to address capital backlog of the Streetlight Program.

21. Advanced Planning Feasibility Study: \$150,000

This project includes conducting advance planning and environmental documentation for the multiple future thoroughfare corridors throughout the City.

22. Bicycle Facilities/Parking: \$95,000

Provide bicycle racks, secure parking bicycle parking stations and supportive facilities per the recommendation of the City of Raleigh Bicycle Transportation Plan.

23. Bike Lane Marking and Signage: \$95,000

Provide bicycle lane striping and bicycle emblem installation per the recommendation of the City of Raleigh Bicycle Transportation Plan. This project will also provide the necessary improvements or replacement of existing bicycle route signage and install additional signs and way finding equipment. Signage will be installed along new bicycle route locations as well as various intersections of the Capital Area Greenway and local streets. This on-going project will also include the restriping vehicular travel lanes to accommodate bicycle lanes.

24. Six Forks Road Sidewalks: \$100,000

This project includes the construction of 5' sidewalks along Six Forks Road from Coleridge Drive to Wake Forest Road. The project includes the construction of a pedestrian bridge near Anderson Drive. Funding for this project reflects a 20% matching requirement for a federal grant that will be encumbered to complete this project.

25. I-40 Overpass Pedestrian Access: \$415,000

This project includes a comprehensive feasibility study and subsequent construction of pedestrian retrofits at the I-40 overpasses at Avent Ferry Road, Lake Dam Road, Trailwood Drive, Rock Quarry Road, Trenton Road, and Blue Ridge Road bridge over Wade Avenue. Each of these roads have high demonstrated pedestrian demand but no pedestrian accommodations at the overpass crossing location.

26. Bike Lane Striping: \$225,000

This project involves the implementation of the City of Raleigh priority bicycle lane striping, sharrow marking, and restriping projects per the Comprehensive Bicycle Transportation Plan. Funding for this project reflects a 20% matching requirement for a federal grant that will be encumbered to complete this project.

27. Peace Street Bridge Improvements: \$200,000

This funding will provide City matching funds to replace the Peace Street bridge over Capital Blvd associated with NCDOT project B-5121. This project involves reconstruction of the interchange at Peace Street and Capital Blvd as well as improvements for pedestrian and bicycle circulation.

28. Wade Avenue Bridge Improvements: \$200,000

This funding will provide City matching funds to replace the Wade Avenue bridge over Capital Blvd associated with NCDOT project B-5317. This project involves replacement of the interchange at Wade Avenue and Capital Boulevard, modifications to Fairview Road and West Street, and improvements for bicycle and pedestrian circulation.

29. Transit Technology Corridor Study: \$150,000

This project will provide funding for a study of multimodal streets in Raleigh as documented in the 2030 Comprehensive Plan to identify the appropriate transit strategy for each corridor. Possible scenarios include consideration of new Bus Rapid Transit (BRT) and modern streetcar systems.

30. CAMPO Unified Work Program: \$100,000

This funding will provide City matching funds for long range transportation studies, small area transportation studies, and technical reports through the Capital Area Metropolitan Planning Organization Unified Planning Work Program (UPWP).

31. Walnut Creek Greenway: \$3,200,000

The Walnut Creek Greenway project extends from New Hope Road east to the Neuse River, for an approximate length of 2.3 miles. This segment is proposed to be traditional greenway 10-foot wide asphalt path with 4,800 linear-feet of boardwalk that will provide a connection between downtown Raleigh and the Neuse River Greenway and provide a critical connection within the Capital Area Greenway System.

32. Lumley/Westgate Corridor Greenway: \$2,200,000

The Lumley to Westgate Road Corridor is composed of a section of multi-use path and a section of bike lane shoulder improvements. The multi-use path will extend approximately 1.4 miles on Lumley Road from Brier Creek to Glenwood Ave and the segment of on-road bicycle improvements will extend approximately 2.3 miles on Westgate Road from Glenwood Avenue to Leesville Road.

33. Rosengarten Greenway: \$500,000

The Rosengarten Greenway will provide a possible connection from the proposed Intermodal Transportation Center to the Rocky Branch greenway beginning at S. Saunders Street and Jamaica Drive. This greenway segment is proposed to be traditional greenway 10-foot wide asphalt path along the tributary to Rocky Branch that will serve as a key connection between the Rocky Branch greenway to the south and the Lenoir Street Park and Boylan Heights Neighborhood to the north.

34. Avent Ferry Road Bridge Project: \$200,000

This funding will provide City matching funds to replace the Avent Ferry Road bridge over Lake Johnson associated with NCDOT project B-5317. This project involves the replacement of the Avent Ferry Road bridge with an improved bridge and causeway that will include bicycle lanes and pedestrian accommodations.

**TRANSIT CAPITAL**35. Moore Square Station Master Plan: \$3,150,000

This funding will provide for the City's share of design, engineering, and construction of facility upgrades at Moore Square Transit Center.

36. Union Station Development: \$3,000,000

This funding will provide for development planning of the Union Station multi-modal transit center and associated area improvements.

37. Transit Corridor Improvements: \$750,000

This funding will provide for the implementation of new and improved transit amenities such as shelters and benches at stops along priority transit corridors within the operation of the Capital Area Transit System.

38. Transit Equipment and Facilities: \$1,499,400

This funding will provide for the City's share of replacement of capital equipment items associated with the operation of the Capital Area Transit System.

39. Bus and Van Replacements: \$2,228,620

This funding will provide for the City's share of replacement of buses and vans in the Capital Area Transit system which have reached their life expectancy.

40. Preventative Maintenance: \$2,223,500

This funding will provide for the City's share of costs associated with maintenance of fleet/service vehicles, buildings, and grounds at the Capital Area Transit as well as computer hardware and software.

**PARKING FACILITIES**41. Downtown Deck Maintenance: \$2,775,000

Anticipated structural repairs resulting from various assessments in completed. Other projects include gate controls and pay as you go equipment.

42. Parking Deck Assessments: \$120,000

These funds are used to provide routine inspections and analysis for the city owned parking decks. Assessments are completed by independent consultants and the results are utilized to identify and prioritize capital improvement needs.

## Unfunded Requests

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### MAJOR STREETS PROJECTS

43. Old Wake Forest Road Bridge: \$2,563,000

Funding to address the planning, design and replacement of the Wake Forest Road bridge.

44. Tryon Road Widening – Part C: \$14,253,000

This project will widen Tryon Road to a four lane median divided roadway with curb and gutter, street lights, sidewalks, and bicycle lanes on both sides Lake Wheeler Road to the Norfolk Southern Railroad Bridge.

45. Poole Road Widening: \$13,249,000

This project will widen Poole Road to a four lane median divided section with curb and gutter, sidewalks, bicycle lanes, and streetlights from Maybrook Road to Barwell Road.

46. Jones Franklin Road Improvements: \$16,942,000

This project will widen Jones Franklin Road to a four lane median divided section with curb and gutter, sidewalks, bicycle lanes, and streetlights from Dillard Drive to the I-440 interchange and includes widening the existing bridge over I-40 between Crossroads Boulevard and Wayne Street.

47. Mitchell Mill Road Widening: \$13,650,975

This project will widen Mitchell Mill Road to a four lane median divided section with curb and gutter, sidewalks, bicycle lanes, and streetlights from Louisburg Road (US 401) to Watkins Road.

48. Public Private Partnerships: \$5,000,000

Fund reserves established for public-private agreements for thoroughfare improvements and collector street system

49. Sandy Forks Road Improvements: \$9,849,000

This project will widen Sandy Forks Road to a three lane section with curb and gutter, sidewalks, bicycle lanes, and streetlights from Six Forks Road to Falls of Neuse Road.

50. Rock Quarry Road Widening – Part A: \$13,080,000

This project will widen the existing three lane segment of Rock Quarry Road between Star Sapphire Drive to Sunnybrook Road to a multilane section with curb and gutter, sidewalks, bicycle lanes, and streetlights on both sides. This project includes widening the bridge over I-440.

51. Six Forks Road Widening: \$18,726,000

This project will widen Six Forks Road to a six lane median divided section with curb and gutter, sidewalks, bicycle lanes, and streetlights from Rowan Street to Sandy Forks Road.

52. New Bern Avenue Improvements: \$8,484,300

This project involves the construction of curb and gutter, drainage, sidewalks, wide outside lanes for bicycles, and streetlights on both sides of New Bern Avenue from Poole Road to Sunnybrook Road.

53. Leesville Road Widening Part A: \$10,609,000

This project will widen Leesville Road to a four-lane divided section with curb and gutter, sidewalks, and bicycle lanes on both sides from Westgate Road to O'Neal Road.

54. Rock Quarry Road Part C: \$20,341,000

This project will widen the existing two-lane section of Rock Quarry Road from New Hope Road to Battle Bridge Road as a 4-lane divided roadway with curb and gutter, sidewalks and bicycle lanes on both sides.

55. Hillsborough Street Phase 2 Addition: \$7,050,250

Continue additional phases of Hillsborough Street development for both traffic and pedestrian improvements.

**STREET REPAIR AND MAINTENANCE**56. Bridge Repair and Maintenance: \$400,000

This project will address necessary repairs and provide maintenance for city owned bridges. This funding will address the needs of 38 structures on a gradual basis with oldest bridge structures receiving the highest priority.

57. Street Resurfacing: \$263,695

This project funds the ongoing annual pavement resurfacing of City streets. This project is funded through the 2011 Transportation Bond.

58. Traffic Signal Installation: \$675,000

This project will fund the installation of new traffic signals on City-maintained streets.

59. Neighborhood Traffic Management: \$1,700,000

Implement traffic calming measures along non thoroughfare streets per the Neighborhood Traffic Management Program by petition as requested by citizens and submitted to City Council for approval.

60. Street Resurfacing: \$38,123,285

This project funds the ongoing annual pavement resurfacing of the City system streets.

61. Intersection Safety Improvements: \$2,500,000

This program will fund infrastructure improvements to address crash patterns at specific locations. Identified High Hazard Locations require substantial changes to reduce the crashes. These improvements are typically higher-cost in nature and can involve intersection reconstruction, hard channelization, and drainage improvements.

62. Blue Ridge Road Widening: \$3,572,000

Involves the widening of Blue Ridge Road to 3 lanes from Duraleigh Road to Crabtree Valley Avenue with curb and gutter, sidewalks, and striped bicycle lanes on both sides.

63. Jones Franklin Road Widening: \$3,665,000

This project will widen Jones Franklin Road to a four lane median divided section with curb and gutter, sidewalks, bicycle lanes, and streetlights from Dillard Drive to the I-440 interchange and includes widening the existing bridge over I-40 between Crossroads Boulevard and Wayne Street.

64. Barwell Road Widening: \$4,405,000

Involves the widening of Barwell Road to 3 lanes from Poole Road to Rock Quarry Road with curb and gutter, sidewalks, and striped bicycle lanes on both sides.

65. Perry Creek Road Widening: \$1,454,000

Involves the widening of Fox Road to 3 lanes from Old Wake Forest Road to Spring Forest Road with curb and gutter, sidewalks, and striped bicycle lanes on both sides.

66. Fox Road Widening: \$757,000

Involves the widening of Perry Creek Road to 4 lanes divided from Capital Blvd to Louisburg Road with curb and gutter, sidewalks, and striped bicycle lanes on both sides.

**BICYCLE, PEDESTRIAN AND PLANNING**

67. Thoroughfare Streetlights: \$2,500,000

Provide streetlights for improved thoroughfares and Phase 1 CIP projects to address capital backlog of the Streetlight Program.

**PARKING FACILITIES**

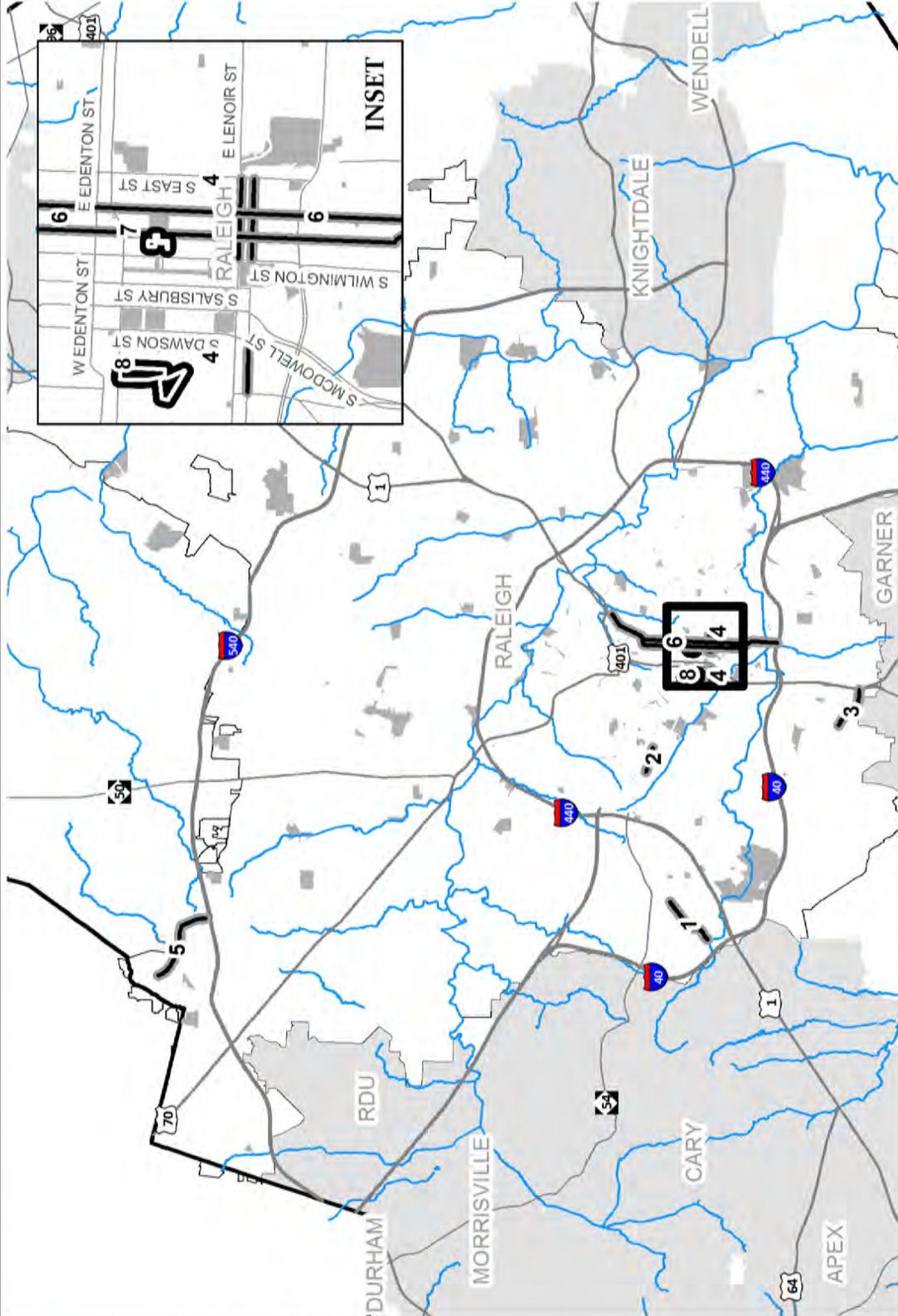
68. Parking Deck Lighting: \$1,980,030

Upgrades and repairs to existing city owned parking deck lighting systems.

69. Parking Deck Security: \$825,000

Upgrades and repairs to existing city owned parking deck security systems.

# CAPITAL IMPROVEMENT PROJECTS



**Capital Improvement Projects**  
 Transportation

- Legend**
- CIP PROJECT LINES
  - CIP PROJECT AREAS
  - Other Data**
  - Interstate
  - US Highway
  - NC Highway
  - Parks



Overview Map



Map updated February 2012 by City of Raleigh GIS Division  
 This map is a graphic representation and should only be used for illustrative purposes. In no way should this map be used for exact locations.

ID	PROJECT NAME	ID	PROJECT NAME
1	Buck Jones Road Widening	5	Leesville Road Widening I-540 North
2	Hillsborough Street Phase II	6	Blount/Person Corridor Study
3	Tryon Road Widening and Realignment	7	Moore Square Facility Improvements
4	South/Lenoir Two-Way Conversion	8	Union Station Development & Area Improvements

## Transportation Projects

## Parks and Recreation

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### Program Overview

The “Parks, Recreation and Greenway” element of the *City of Raleigh’s Comprehensive Plan* along with other elements of the Plan, such as “Environmental Protection,” “Land Use,” “Community Facilities and Services,” as well as *Raleigh Parks Plan* are the primary guiding documents for park development, level of service, and land acquisition. Existing feasibility studies, reports and strategic plans also provide guidance to staff on the timing and location of capital investments required to sustain a growing parks and recreation system. The parks and recreation department capital improvement program consists of three types of projects: land acquisition for new park and greenway properties, development of new and existing properties, and existing capital maintenance and improvement.

The proposed CIP includes \$16.8 million to maintain and improve parks and recreation facilities, about \$2.1 million budgeted in FY 2013. Major funding sources for the program include general fund transfers, facility fees, and proposed bond proceeds. Projects in the five-year program merely represent a fraction of the Parks and Recreation department’s capital needs. About 85% (\$1.7 million) of the FY 2013 CIP funds building improvements, roof repairs, and park site improvements. Acknowledging the challenging economic situation that the City of Raleigh and the rest of the United States are experiencing, the department proposes using the limited available resources to address safety, security, and maintenance projects.

### Recent Accomplishments

Projects funded by a 2007 bond referendum are underway. One-third of the projects were completed at the end of calendar year 2011. Major parks and greenway projects completed and opened in 2011 include Pullen Park Amusements, Annie Louise Wilkerson Nature Preserve, Strickland Neighborhood Park, Isabella Cannon Neighborhood Park, and the Upper Neuse Greenway. The remaining projects are either under construction or in the design and planning phase. Major projects expected to be completed in 2012 include Buffalo Road Aquatics Center, Millbrook Exchange Center for Active Adults, Five Points Center for Active Adults, Hill Street Neighborhood Park, and the renovations of Jaycee/Carolina Pines. A majority of the 2007 bond projects are anticipated to be completed by the end of calendar year 2013.

### Horizon Items

Staff has prepared preliminary documentation and plans for a 2013 bond referendum, to be held if authorized by City Council. Raleigh’s parks system is mature and aging. With limited pay go funding for the parks and recreation capital improvement program over the past several years, it has been difficult to keep up with essential capital maintenance for an expansive system. The proposed 2013 program and FY14 bond referendum focus on improving existing infrastructure, facilities, and site amenities throughout the entire parks system. Projects recommended in the proposed bond program will simply concentrate on the most immediate improvement and renovation needs of the system and do not address all identified needs. Unlike recent bonds that focused predominantly on growth, the proposed 2013 bond is needed to address facility and park reinvestments and improvements. However, it also identifies modest program for

land acquisition, greenway development, and selected new parks and recreation development projects that attend to the city's continuing growth.

### Parks and Recreation Capital Improvement Program Summary

<b>Fiscal Year 2013 CIP</b>	<b>Five year CIP</b>	<b>Unfunded Requests</b>
<b>\$2,070,000</b>	<b>\$16,765,000</b>	<b>\$104,359,000</b>

## PARKS AND RECREATION CAPITAL

### Funded Projects

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
1 Park Lighting	80,000	88,000	106,000	110,000	120,000	504,000
2 Site Security	-	35,000	35,000	35,000	35,000	140,000
3 Field Fencing	25,000	50,000	75,000	75,000	75,000	300,000
4 Greenway Trail Resurfacing	50,000	50,000	75,000	120,000	120,000	415,000
5 Park Site Improvements	100,000	100,000	125,000	125,000	125,000	575,000
6 Parks Irrigation Projects	10,000	20,000	25,000	25,000	50,000	130,000
7 Parks Paving Program	35,000	35,000	35,000	50,000	100,000	255,000
8 Parks Roof Repairs	165,000	125,000	125,000	130,000	130,000	675,000
9 Tennis Resurfacing	12,000	12,000	24,000	65,000	65,000	178,000
10 Theater In The Park	-	25,000	25,000	25,000	25,000	100,000
11 Playground Improvements	25,000	50,000	75,000	75,000	75,000	300,000
12 Walnut Creek Softball Complex	25,000	25,000	25,000	25,000	25,000	125,000
13 Pullen Park Improvements	-	160,000	200,000	-	-	360,000
14 Millbrook Tennis Center	-	25,000	50,000	50,000	50,000	175,000
15 Comfort Station Improvements	-	100,000	110,000	150,000	150,000	510,000
16 Community Facility Upgrades	50,000	125,000	125,000	250,000	250,000	800,000
17 Backflow Prevention Upgrade	-	25,000	25,000	25,000	25,000	100,000
18 Picnic Shelters	25,000	50,000	100,000	135,000	135,000	445,000
19 Aquatic Improvements	30,000	75,000	100,000	200,000	200,000	605,000
20 Lead Paint Abatement	65,000	50,000	50,000	50,000	50,000	265,000
21 Field Upgrades	25,000	50,000	50,000	50,000	50,000	225,000
22 Electrical Systems-Fields and Courts	125,000	100,000	125,000	125,000	125,000	600,000
23 Street Tree Replacement	-	75,000	75,000	75,000	75,000	300,000
24 Carousel Animal Restoration	40,000	25,000	25,000	25,000	25,000	140,000
25 Raleigh Little Theatre Improve	-	25,000	25,000	25,000	25,000	100,000
26 Lake Johnson Fishing Pier	-	-	60,000	-	-	60,000
27 Building Improvements	255,000	255,000	255,000	300,000	300,000	1,365,000
28 Reused Water Line Extension	-	25,000	50,000	-	-	75,000
29 ADA Facility Upgrades	50,000	50,000	50,000	50,000	50,000	250,000

<b>Park Maintenance &amp; Improvements</b>						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
30 Signage-Parks and Greenways	-	25,000	25,000	35,000	50,000	135,000
31 Lake Wheeler Boat Ramp	25,000	-	-	-	-	25,000
32 Volunteerism and Partnership Project	-	40,000	40,000	50,000	50,000	180,000
33 Fayetteville St Improvements	180,000	60,000	60,000	75,000	75,000	450,000
34 Multipurpose Field Renovation	25,000	25,000	25,000	25,000	25,000	125,000
35 City Cemetery Restoration	15,000	15,000	25,000	25,000	25,000	105,000
36 Safety Compliance	25,000	25,000	25,000	25,000	25,000	125,000
37 Lake Wheeler Replacement Deck	-	30,000	-	-	-	30,000
38 Lion's Park Bmx Improvements	-	25,000	25,000	25,000	25,000	100,000
39 Marsh Creek Park Improvements	-	-	25,000	25,000	-	50,000
40 Moore & Nash Square Improvements	-	25,000	25,000	25,000	25,000	100,000
41 Maintenance Operations Facilities	25,000	35,000	35,000	75,000	75,000	245,000
42 Camp Durant Nature Park	-	-	25,000	50,000	50,000	125,000
43 Greenway Bridge/Boardwalk	50,000	50,000	50,000	75,000	75,000	300,000
44 Structure Repair And Replacement	35,000	35,000	50,000	75,000	75,000	270,000
45 Urban Forestry Standards	-	25,000	-	-	-	25,000
46 Historic Property Improvements	-	15,000	15,000	15,000	20,000	65,000
47 Jaycee Park Site Improvements	168,000	-	-	-	-	168,000
<b>Subtotal</b>	<b>1,740,000</b>	<b>2,260,000</b>	<b>2,675,000</b>	<b>2,970,000</b>	<b>3,050,000</b>	<b>12,695,000</b>

<b>Parks Development and Planning</b>		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
48	Martin Luther King, Jr Park Expansion	100,000	325,000	350,000	-	-	775,000
49	Parks Plan Update	130,000	-	-	-	-	130,000
50	Greenway Development	50,000	50,000	75,000	75,000	75,000	325,000
51	Greenway Acquisition	50,000	50,000	75,000	100,000	100,000	375,000
52	Park Site Acquisition	-	50,000	100,000	100,000	100,000	350,000
53	Wooten Meadows	-	75,000	75,000	150,000	150,000	450,000
54	Buffaloe Rd Park	-	25,000	25,000	100,000	25,000	175,000
55	Chavis Way Extension	-	75,000	-	-	-	75,000
56	Canine Park	-	30,000	25,000	30,000	-	85,000
57	Latta House	-	35,000	-	100,000	-	135,000
58	Alvis Farm	-	110,000	-	175,000	-	285,000
59	Laurel Hills Master Plan Revision	-	-	-	-	50,000	50,000
60	Milburnie Park	-	-	125,000	-	200,000	325,000
61	Thornton Rd	-	-	125,000	-	200,000	325,000
62	Drewry Hill	-	60,000	-	150,000	-	210,000
<b>Subtotal</b>		<b>330,000</b>	<b>885,000</b>	<b>975,000</b>	<b>980,000</b>	<b>900,000</b>	<b>4,070,000</b>

**Total Parks and Recreation Capital 2,070,000 3,145,000 3,650,000 3,950,000 3,950,000 16,765,000**

<b>Revenue Sources</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
Transfers from General Fund	1,940,000	3,000,000	3,500,000	3,800,000	3,800,000	16,040,000
Transfers from Revolving Fund	100,000	100,000	100,000	100,000	100,000	500,000
Interest Income	30,000	45,000	50,000	50,000	50,000	225,000
<b>Total Revenue Sources</b>	<b>2,070,000</b>	<b>3,145,000</b>	<b>3,650,000</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>16,765,000</b>

## Unfunded Requests

The Parks and Recreation Department staff is preparing a new bond-funded capital program. The bond referendum could be held in Fall 2013, and implemented in the FY 2014 CIP. The table below is a tentative schedule of projects to include the referendum.

<b>Proposed Bond-Funded Projects</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
63 Greenway Improvements	-	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
64 Trenton Rd Greenway	-	-	924,000	-	-	924,000
65 Neighborhood Park Improvements	-	453,750	2,796,250	1,275,000	-	4,525,000
66 Community Park Improvements	-	3,229,000	12,293,500	4,462,500	5,625,000	25,610,000
67 Cultural Site Improvements	-	675,000	2,450,000	1,850,000	1,275,000	6,250,000
68 Park Facility and Site Upgrades	-	4,400,000	3,450,000	3,000,000	1,000,000	11,850,000
69 Baileywick Community	-	1,425,000	-	8,075,000	-	9,500,000
70 Lineberry Neighborhood Park	-	125,000	1,125,000	-	-	1,250,000
71 Walnut Creek Wetland Center	-	150,000	850,000	-	-	1,000,000
72 Dunn Rd Community Park	-	-	975,000	5,525,000	-	6,500,000
73 Pullen Art Center Improvements	-	-	-	712,500	4,037,500	4,750,000
74 Parks Planning & Design	-	1,000,000	-	1,200,000	-	2,200,000
75 Park Site Acquisition	-	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
<b>Total</b>	<b>-</b>	<b>18,957,750</b>	<b>32,363,750</b>	<b>33,600,000</b>	<b>19,437,500</b>	<b>104,359,000</b>

## Funded Projects

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### PARKS MAINTENANCE AND IMPROVEMENTS

1. Park Lighting: \$504,000  
Upgrade and replace the lighting system at ball fields, tennis courts, and parking lots. FY13 request will deal with Front Parking Lot Lighting at Roberts Park.
2. Site Security: \$140,000  
Project will address security issues throughout the park system, including installation of control access gates to limit vehicular access to facilities after hours and indoor/outdoor security cameras to increase security for parks and facilities.
3. Field Fencing: \$300,000  
Ongoing program to repair and replace general park fencing and fencing at ballfields and tennis courts. Process will require removal of existing fencing and replacement with new fencing according to the specifications identified by the department.
4. Greenway Trail Resurfacing: \$415,000  
Ongoing program to resurface and repair aging trail surfaces and structures to maintain a safe, smooth travel surface. Trail sections that have met and/or exceeded their life cycle are identified and prioritized by staff assessment.
5. Park Site Improvements: \$575,000  
Repairs and replacements to park grounds and certain non-structural facilities such as concrete and asphalt surfaces, grills, park benches, picnic tables, trash receptacles and other site furnishings to maintain current levels of service. Monies to be used for the phasing in of new park furnishings, additional costs associated with completion of other Bond and CIP projects initiated through Design Development (i.e., landscape installation, furnishings installation), and the purchase of construction-related materials needed to maintain the infrastructure in city parks.
6. Parks Irrigation Projects: \$130,000  
Scope of work includes repairing, maintaining, and upgrading automated irrigation systems.
7. Parks Paving Program: \$255,000  
An ongoing program to repair and replace existing paved areas, as well as creating new paved surfaces. Types of surfaces include paved walking trails in parks, interior roadways and parking lots, basketball court surfaces, sidewalks, etc. The identified locations are sites that have met and/or exceeded their life cycle.
8. Parks Roof Repairs: \$675,000  
Roof repairs and replacements are scheduled based on consultant evaluations and recommendations at various facilities throughout the park system.
9. Tennis Resurfacing: \$178,000  
Tennis courts are resurfaced on a five-year cycle to preserve the life of the court surface. There are 1,120 tennis courts in the city's park system.
10. Theater in the Park: \$100,000  
Multi-year project to implement structural repairs to the main theater based on study recommendations.

11. Playground Improvements: \$300,000

Repairs and replacements of existing playground components to address safety issues and play value. Removal of old wooden structures, correction of entrapments, surfacing materials, and borders to meet Consumer Product Safety Council Guidelines. Compliance with ADA and ADAAG.

12. Walnut Creek Softball Complex: \$125,000

Improvements at Walnut Creek Softball Complex, which include LED scoreboards, field fencing, irrigation, bleachers, ticket booth, accessible ramps and a picnic shelter.

13. Pullen Park Improvements: \$360,000

Scope includes replacing the Pullen Park train.

14. Millbrook Tennis Center: \$175,000

Improvement of tennis court lighting systems to include upgrade of Millbrook Exchange Tennis Center to tournament standards.

15. Comfort Station Improvements: \$510,000

Ongoing program to maintain, repair, replace, and upgrade existing stand-alone restrooms.

16. Community Facility Upgrades: \$800,000

Scope of work includes interior/exterior painting, gym floor repairs, partitions, countertops, maintaining, repairing, replacing, and upgrading recreation center lighting, interiors, and facades. FY 2013 request deals with emergency repairs.

17. Backflow Prevention Upgrade: \$100,000

An ongoing program to install and rebuild backflow preventers within city facilities for code compliance.

18. Picnic Shelters: \$445,000

Ongoing program to repair, replace, and upgrade existing shelters in addition to constructing new shelters.

19. Aquatic Improvements: \$605,000

Scope of work includes maintenance of pools, including but not limited to water treatment systems (filters and chemical feed systems), replacement of pool blankets, aquatic controls, lighting, diving boards, stanchions, starting blocks, locker replacements, decks and other supporting structures.

20. Lead Paint Abatement: \$265,000

Scope of work includes lead paint and asbestos abatement when repainting facilities. Funding is slated for various Parks facilities and will be primarily used in conjunction with the building improvements and community facility upgrade capital accounts.

21. Field Upgrades: \$225,000

Ongoing program to repair and replace general park fencing and fencing at ballfields and tennis courts. Process will require removal of existing fencing and replacement with new fencing according to the specifications identified by the department.

22. Electrical Systems – Fields and Courts: \$600,000

Scope of work includes replacing, repairing and maintaining existing electrical systems, including underground feeders and wires at sports fields and tennis courts. FY13 request will deal with testing ballfield transformer for PCB and for transformer removal at Optimist Park.

23. Street Tree Replacement: \$300,000

Contract planting and replacement of trees on public property at \$50,000/year. Additionally, provides funding to purchase 1,500 for the NeighborWoods Program at \$25,000/year. These trees are planted in areas that lack adequate tree canopy or where interplanting is desired to replace trees that are lost do to storm events, disease or age. Trees in our downtown urban environment have a life expectancy of 10-15 years and require periodic replacement. Trees on major thoroughfares are subject to vehicular damage, which necessitates replacement.

24. Carousel Animal Restoration: \$140,000

Carousel animal restoration for Pullen Park and Chavis Park Carousels. Animals must be maintained and restored on a regular basis and are on a constant rotation for restoration. Additional funds requested to coordinate with Chavis Carousel renovation project.

25. Raleigh Little Theater Improvements: \$100,000

Facility maintenance and upgrade for various projects including: installation of new locks and keying system for building security; amphitheater seats; and risers; study needs for landscape upgrades at Rose Garden and implement study recommendations.

26. Lake Johnson Fishing Pier: \$60,000

Fishing docks to be installed at Lake Johnson.

27. Building Improvements: \$1,365,000

Scope of work includes interior lighting upgrades, boilers, gas packs, water fountain, and HVAC replacement.

28. Reused Water Line Extension: \$75,000

Scope of work includes code compliance to ensure potential public health risk associated with wastewater reuse are evaluated and minimized; and that water reuse applications meet water quality objectives.

29. ADA Facility Upgrades: \$250,000

Current codes, standards, and expectations have changed with regards to the extent of accessibility to park and recreation services. Funds will be used to implement changes in buildings, access routes, etc. to make them ADA compliant.

30. Signage – Parks and Greenways: \$135,000

Ongoing program to install new signs at parks and greenways in addition to replacing existing signs that have become damaged beyond repair.

31. Lake Wheeler Boat Ramp: \$25,000

Build a dual-bay boat house to store the patrol boats and additional need to lengthen existing boat ramp as well as reposition or replace low water dock.

32. Volunteerism and Partnership Project: \$180,000

Partnering with individuals and groups on projects related to the Adopt-a-Park Program, the Park Improvement Matching Grant Program, playground construction and renovation, and other park improvement projects.

33. Fayetteville Street Improvements: \$450,000

Replacement and repair of hardscape materials, landscape materials, site furnishings and other structures as a result of routine daily use and special events. Additionally, repair required as a result of vandalism or unanticipated damage from renovation of adjoining properties. Plant material replacement to account for seasonal color replacement and mortality resulting from normal life cycle of material in an urban setting. Contractual power washing and pavement replacement.

34. Multipurpose Field Renovations: \$125,000

Scope includes renovating existing open space areas at park facilities to accommodate departmental athletic programming and rental of space by outside agencies. Renovation will consist of grading and site preparation, irrigation system installation and installation of sod or sprigs to establish a quality playing surface.

35. City Cemetery Restoration: \$105,000

Repairs to and replacement of infrastructure of the three city cemeteries (headstones, markers, plot fencing, perimeter fencing, mausoleums, iron gates) and provision of park furnishings and other amenities (benches, trash cans, signage). Development of a landscape plan at all three cemeteries and preparation of a maintenance manual. Also includes safety related repairs that currently pose a threat to the visiting public and maintenance staff.

36. Safety Compliance: \$125,000

Address safety compliance at park sites and facilities in need of improvements to be compliant with changing safety regulations, as well as the installation of AED's at park facilities. Selected sites are identified through staff inventory assessments and are evaluated in terms of facility age, levels of use, demand, and other criteria.

37. Lake Wheeler Replacement Deck: \$30,000

Replace degrading decking on Lake Wheeler waterfront docks with more durable and sustainable material.

38. Lion's Park BMX Improvements: \$100,000

CCBMX has been a partner with the City of Raleigh Parks and Recreation Department for over 20 years. The group routinely pays for the costs of upgrades, course changes and more. The group hosts regional events and is one of the few places in the Triangle for the opportunity to BMX. The group is interested in increasing use of the track by adding lighting so that larger, more competitive events can be hosted.

39. Marsh Creek Park Improvements: \$50,000

Improvements at Marsh Creek Community Park including: dasher boards, striping and lights for the in-line skating rink; parking lot improvements; a shade structure at the skate park; and ongoing skate park upkeep.

40. Moore and Nash Square Improvements: \$100,000

Continue improvements to Nash Square that began several years ago with the replacement of site furnishings. Anticipated scope of work includes renovation of the landscape and irrigation systems; repair to bridgework on entrance walls, concrete wall repairs and replacement; refurbishment of period lighting and tree lighting.

41. Maintenance Operations Facilities: \$245,000

Address renovation, upgrade, and required repair for compliance at maintenance facilities associated with the Parks and Recreation Department. Scope includes reorganization and/or expansion of office space, repair/replacement of outside storage buildings, development and upfit of warehouse space, and construction of covered outside storage areas.

42. Camp Durant Nature Park: \$125,000

Improvements to existing structures at Camp Durant Nature Park. Scope of work to include correcting drainage at Campbell Lodge, installing a wheelchair transfer device and an accessible path of travel from training lodge to the boat house.

43. Greenway Bridge/Boardwalk: \$300,000

Ongoing program to repair and/or replace bridges or boardwalks that are identified in a systematic evaluation program.

44. Structure Repair and Replacement: \$270,000

Repair and replacement of bridges and/or other structures as determined by a structural engineer. This program is set up to initiate major repairs and/or replace two bridges annually. This funding is used to complete repairs and or replacements that go beyond the capability of the Division operating budget.

45. Urban Forestry Standards: \$25,000

One year project to contract a professional consultant to complete a street tree inventory (if needed) and compose a street tree management plan based on the street tree inventory. The sustainability grant underfunded the street tree inventory project and the street tree management plan was eliminated. It is a critical document to evaluate the existing state of Raleigh's urban forest per the Comprehensive Plan and sustainability initiatives related to carbon sequestration.

46. Historic Property Improvements: \$65,000

Continuation of maintenance for the Mordecai Historic Park buildings, including the repair and restoration of the kitchen, double door dependency, storage building, Andrew Johnson House, Law Office, Chapel, and Post Office. This program will also support capital improvements for other historic and cultural resources as they are added and assessed.

47. Jaycee Park Site Improvements: \$168,000

FY13 request will deal with phase 1 design and construction. The scope of work will include, but not be limited to, the replacement of stanchions at the sand volleyball courts, underground feeders to the roadway and parking lot lighting, as well as tennis court light pole replacement(s) and resurfacing needs.

**PARKS DEVELOPMENT AND PLANNING**48. Martin Luther King, Jr. Park Expansion: \$775,000

Expansion of the existing memorial park in collaboration with Community Advocates for Parks in Southeast Raleigh (CAPSR) and the Martin Luther King Committee. Phase one may include an outdoor meeting space, restroom facility and additional parking.

49. Parks Plan Update: \$130,000

Update the Parks Plan to reflect changes required by the adoption of the city's updated Comprehensive Plan. The current Parks Plan was adopted May 2004.

50. Greenway Development: \$325,000

Ongoing program to implement small greenway projects each fiscal year and to supplement major greenway projects approved by voters in bond referendums.

51. Greenway Acquisition: \$375,000

Ongoing program to acquire greenway land including missing greenway segments and reimbursements for dedicated greenway easements that become available during development site plan approval procedures.

52. Park Site Acquisition: \$350,000

Ongoing program to acquire park land in areas that are deficient in parks and open space as identified and prioritized in the Comprehensive Plan.

53. Wooten Meadows: \$450,000

Create a master plan and begin development of a neighborhood park. Prior year budget for this project was deobligated during economic downtown.

54. Buffaloe Road Park: \$175,000

Additional athletic park improvements including: track and field venues, a picnic shelter, lights for the football field/track, and parking.

55. Chavis Way Extension: \$75,000

Feasibility study of Chavis Way Greenway infrastructure to facilitate programmed use of open space. Infrastructure may include water and electric utilities, additional walkways or paved areas, signage, benches and associated site amenities.

56. Canine Park: \$85,000

Design and construct new dog parks and off-leash pet exercise areas in new and established parks. Dog parks are typically sited to take advantage of existing infrastructure (parking, water service, restroom, etc.) and cover 1-2 acres. Dog parks will be entirely fenced with double gated pedestrian entrance, water service, and possibly lights.

57. Latta House: \$135,000

Research and planning for the historic site.

58. Alvis Farm: \$285,000

Master plan and begin development of a community park.

59. Laurel Hills Master Plan Renovation: \$50,000

Revise 20-year-old master plan in order to more accurately address current and future community needs.

60. Milburnie Park: \$325,000

Create a master plan and begin development of a community park.

61. Thornton Road: \$325,000

Create a master plan and begin development of a community park on the Sydnor White property.

62. Drewry Hill: \$210,000

Create a master plan and begin development of a neighborhood park in the Drewry Hills-Rothgeb area of Crabtree Creek.

## Unfunded Requests

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### PROPOSED BOND-FUNDED PROJECTS

63. Greenway Improvements: \$10,000,000

Improvements to the existing greenway infrastructure that will typically include bridges, retaining structures and surfacing.

64. Trenton Road Greenway: \$924,000

Construct a ten-ft wide multi-purpose path on the west side of Trenton Road from the Reedy Creek Trail to I-40.

65. Neighborhood Park Improvements: \$4,525,000

Extend the life and improve the efficiency of existing neighborhood park facilities and infrastructure. Projects will improve structural, safety, security and aesthetic issues identified by site and building assessments and include: modernization, interior/exterior facility upgrades, building systems upgrades, accessibility, playground/shelter/restroom retrofits and replacement programs.

66. Community Park Improvements: \$25,610,000

Extend the life and improve the efficiency of existing community park facilities and infrastructure. Projects will improve structural, safety, security and aesthetic issues identified by site and building assessments and include: modernization, interior/exterior facility upgrades, building systems upgrades, accessibility, playground/shelter/restroom retrofits and replacement programs. Many of these projects will address aging facilities in the parks and recreation system.

67. Cultural Site Improvements: \$6,250,000

Extend the life and improve the efficiency of existing cultural sites. Projects will improve structural, safety, security and aesthetic issues identified by site and building assessments including: modernization, interior/exterior facility upgrades, building systems upgrades, accessibility, and restroom improvements. Many of these projects will address aging facilities in the parks and recreation system.

68. Park Facility and Site Upgrades: \$11,850,000

Extend the life and improve the efficiency of existing park facilities and infrastructure. Projects will improve structural, safety, security and aesthetic issues identified by site and building assessments including: building systems upgrades, lighting upgrades, security improvements, and playground/picnic shelter/restroom retrofits and replacement programs.

69. Baileywick Community Park: \$9,500,000

Design and construction of a new community center at Baileywick Park in accordance with the master plan.

70. Lineberry Neighborhood Park: \$1,250,000

Master plan, design, and development of a Southwest Raleigh neighborhood park.

71. Walnut Creek Wetland Center: \$1,000,000

Master plan, design and construction of park amenities.

72. Dunn Road Community Park: \$6,500,000

Design and construction of phase two of Dunn Road Community Park. Phase two includes baseball fields, concessions, shelters, and parking.

73. Pullen Art Center Improvements: \$4,750,000

Building and site improvements at Pullen Art Center.

74. Parks Planning and Design: \$2,200,000

New master plans, designs and studies recommended by the Park Plan update.

75. Park Site Acquisition: \$20,000,000

Acquisition of various park sites in locations spread throughout the city. The search areas for these park sites are identified in the Comprehensive Plan, with neighborhood park sites identified as a priority.

# CAPITAL IMPROVEMENT PROJECTS

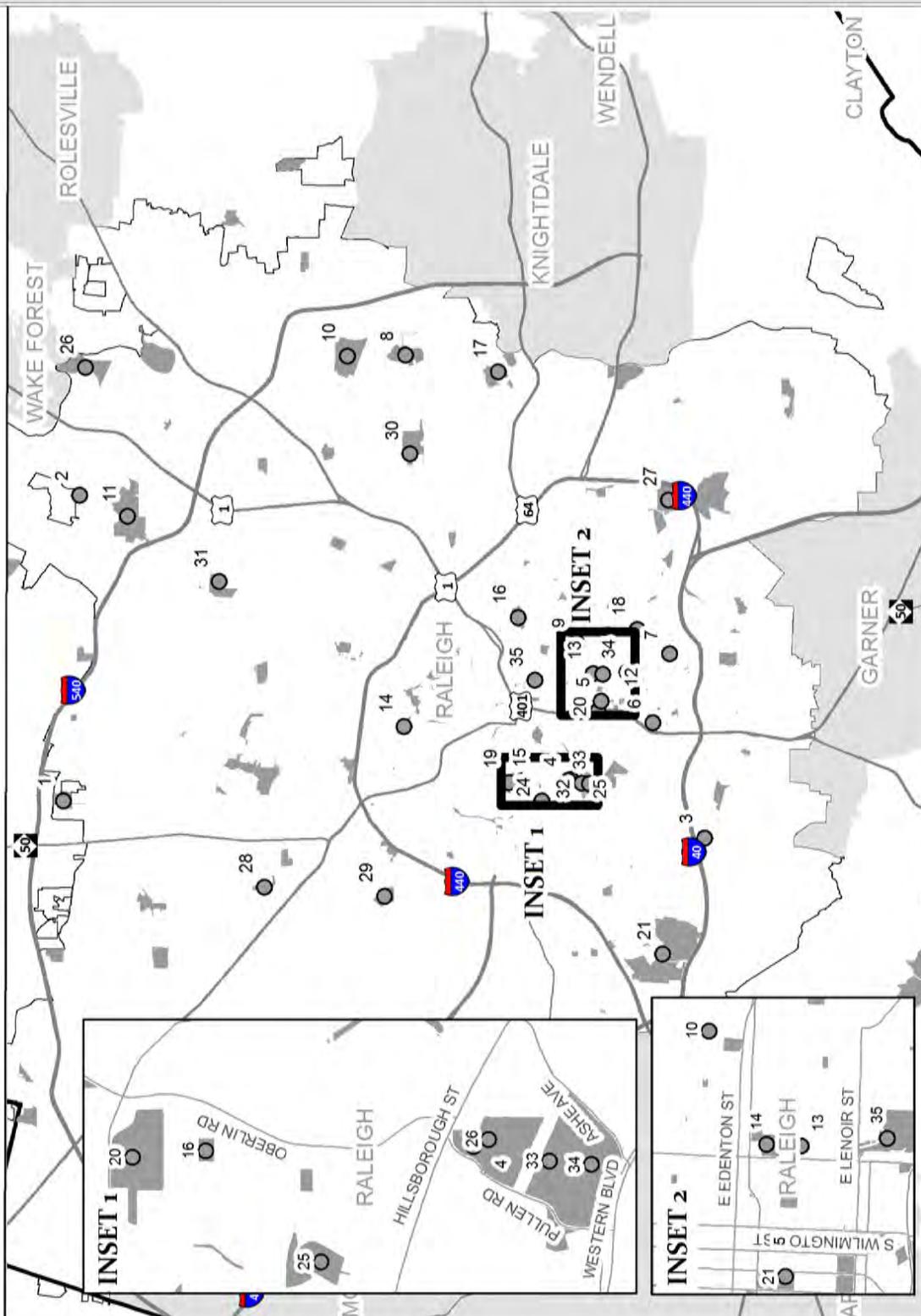


**Capital Improvement  
Projects**  
Parks & Recreation

- Legend**
- CIP PROJECT POINTS
  - Other Data**
  - Interstate
  - US Highway
  - NC Highway
  - Parks



**Overview Map**



ID	PROJECT NAME	ID	PROJECT NAME	ID	PROJECT NAME
1	Baldwin Community Center	17	Millbourne Park	25	Thrasher in the Park
2	Dunn Road Community Park	18	Martha Luther King Jr. Memorial Gardens Expansion	26	Thorton Road
3	Serra Drive Property Neighborhood Park	19	Jaycee Park Site Improvements	27	Walden Creek Softball Complex Improvements
4	Pullen Art Center Improvements	20	Nash Square Improvements	28	Western Meadow Master Plan
5	Fayetteville Street Renovation Impacts	21	Lake Johnson Fishing Pier	29	Laurel Hills Master Plan Revision
6	Historic Cemetery Restoration (Mount Hope)	22	Lake Wheeler Rehabilitation Deck	30	March Creek Park Improvements
7	Walden Creek Wetland Park Improvements	23	Lake Wheeler Facilities	31	Millbrook Exchange Tennis Center
8	Alvin Farm	24	Raleigh Little Theatre Improvements	32	Pullen Park Improvements
9	Historic Cemetery Restoration (O'Neals)				
10	Reeflake Road Park				
11	Durant Nature Preserve Improvements				
12	Chavis Way Extension				
13	Historic Cemetery Restoration (City Cemetery)				
14	Truway Hills				
15	Julia House				
16	Ucom Park B&W Improvements				
19	Historic Cemetery Restoration (O'Neals)				
20	Historic Cemetery Restoration (O'Neals)				
21	Historic Cemetery Restoration (O'Neals)				
22	Historic Cemetery Restoration (O'Neals)				
23	Historic Cemetery Restoration (O'Neals)				
24	Historic Cemetery Restoration (O'Neals)				
25	Historic Cemetery Restoration (O'Neals)				
32	Historic Cemetery Restoration (O'Neals)				
33	Historic Cemetery Restoration (O'Neals)				
34	Historic Cemetery Restoration (O'Neals)				
35	Historic Cemetery Restoration (O'Neals)				

**Parks & Recreation  
Projects**

Map updated February 2012 by City of Raleigh GIS Division  
 This map is a graphic representation and should only be used for illustrative purposes. In no way should this map be used for exact locations.



## Housing

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Water Garden Village

### Program Overview

The City has provided funding for an affordable housing program since the mid-1980s. Since 1990, the main source of funding for the city housing program has been bonds. Housing programs reduce the cost of development, finance the rehabilitation of housing for citizens of low to moderate incomes, and provide down-payment assistance to first time homebuyers.

Housing program funds are leveraged in the following ways:

- Loans to developers to supplement development of rental housing using low-income housing tax credits and to add to the city's inventory of rental housing for lower income families.
- Loans to low-income homeowners for limited, emergency-type repairs; homeowners whose homes need substantial rehabilitation; and, most recently, to aid low/moderate-income homeowners struggling to make repairs to their houses significantly damaged by the April 16, 2011 tornado.
- Second mortgage loans to first-time homebuyers as a method of reducing the cost of capital.

When loan proceeds are repaid to the city, they are considered a resource to apply to other housing developments, homeowner loans, or to retire the debt from bonds.

### Recent Accomplishments

Bond funds have been invested in the following projects:

- Wake Interfaith Hospitality Network, to create 12 housing units for their homeless clients
- The Salvation Army, to begin construction of the Center of Hope transitional housing and shelter, enabling them to relocate from downtown
- CASA, to add nearly 50 rental units at three locations to serve their special needs populations
- DHIC, to create or improve nearly 200 affordable rental units.

In addition to adding units to Raleigh's affordable housing inventory, bond funds have helped 200 first-time buyers own a home and helped 150 homeowners make needed repairs to remain in their homes. Bonds funds were also used to repair affordable rental units in the city-owned rental housing inventory.

**Horizon Items**

Over the next several years, the city will implement the 2011 bond program. Staff expects to add the following housing resources:

- Create roughly 600 new affordable rental units within the city
- Enable 200 new families to buy their first house;
- Enable 150 homeowners to make needed repairs to their homes;
- Acquire 50 vacant, blighted structures; Demolish and replace them with new, affordable housing-transforming neighborhoods adjacent to downtown Raleigh.

As loans are repaid from housing bond investments, the city uses this program income to help lower-wage residents maintain safe and decent living environments. Such investments also support the local job market in the design, real estate, lending, construction, and nonprofit sectors.

**Housing Capital Improvement Program Summary**

<b>Fiscal Year 2013 CIP</b>	<b>Five year CIP</b>	<b>Unfunded Requests</b>
<b>\$5,000,000</b>	<b>\$20,075,000</b>	<b>-</b>

## HOUSING CAPITAL

### Funded Projects

Housing Projects	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
1 Loan Servicing	100,000	100,000	100,000	100,000	100,000	500,000
2 Limited Rehab/Repair	200,000	200,000	200,000	200,000	200,000	1,000,000
3 Neighborhood Revitalization	200,000	200,000	200,000	200,000	200,000	1,000,000
4 First Time Home Ownership	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
5 Joint Venture Rental	2,000,000	2,000,000	2,000,000	2,000,000	1,425,000	9,425,000
6 Housing Units Purchase	150,000	150,000	150,000	150,000	150,000	750,000
7 Tornado-Homeowner Assistance	750,000	250,000	-	-	-	1,000,000
8 Transfer to Debt Service	400,000	-	-	-	-	400,000
<b>Subtotal</b>	<b>5,000,000</b>	<b>4,100,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,275,000</b>	<b>20,075,000</b>
<b>Revenue Sources</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
Bond Proceeds	4,500,000	4,000,000	3,750,000	3,750,000	-	16,000,000
Program Income	100,000	100,000	100,000	100,000	3,275,000	3,675,000
Appropriation from Prior Years	400,000	-	-	-	-	400,000
<b>Total Revenue Sources</b>	<b>5,000,000</b>	<b>4,100,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,275,000</b>	<b>20,075,000</b>

## Funded Projects

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### HOUSING PROJECTS

1. Loan Servicing: \$500,000

The City of Raleigh outsources the servicing of its loan portfolio. This is an eligible Bond activity and this request will fund the cost of servicing only bond funded loans. The current portfolio has over \$56 Million in assets of which 67% is bond funded.

2. Limited Rehabilitation/Repair: \$1,000,000

The limited repair program provides emergency rehabilitation for low income homeowners within the city limits of Raleigh. Homeowner income must be at or below 50% of the area median and the home must be in need of repairs that, if left unattended, will pose a threat to the occupant's health and safety. A maximum of \$5,000 per unit can be used for each qualifying applicant.

3. Neighborhood Revitalization: \$1,000,000

This program will support neighborhood revitalization efforts to address issues of slum and blight in Raleigh's older neighborhoods. Activities will support efforts to enhance the quality of life, housing stock and related infrastructure in older neighborhoods.

4. First Time Home Ownership: \$6,000,000

This project will provide second mortgage financing to first time homebuyers consisting of low interest loans of up to \$20,000 that can be used to finance down payment and closing costs on a new or existing residence citywide. The city also make these funds available for low and moderate income homebuyers purchasing homes within city sponsored neighborhood development areas to encourage homeownership within transitioning neighborhoods.

5. Joint Venture Rental: \$9,425,000

The Joint Venture program will continue the city's investment in affordable rental housing for low income renters by leveraging funds with private and other public lending institutions. Financing is made available to both non-profit and for profit developers for the construction or rehabilitation of rental units.

6. Housing Units Purchase: \$750,000

This program will provide for the acquisition of new units to be added to the citywide affordable housing stock and / or to rehabilitate units to ensure continued marketability of units to potential renters.

7. Tornado Homeowner – 2011 Bond: \$1,000,000

To provide financial assistance, up to \$20,000, to low- and moderate-income homeowners whose homes were declared "unsafe" by the city's Inspections Department and who have exhausted all other available resources, including homeowners insurance, FEMA and Small Business Administration (SBA).

8. Transfer to Debt Service: \$400,000

Program income from debt-financed housing programs is used to repay prior debt service.

## Convention Center and Performance Facilities

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### Program Overview

The proposed five-year capital improvement plan includes \$23.5 million, \$6.7 million in FY13, to maintain four city facilities: the Raleigh Convention Center (RCC), Performing Arts Center, Downtown Amphitheater, and Walnut Creek Amphitheater. The city funds these improvements through financing partnerships, lease revenues, debt financing and general fund transfers.

The 500,000 square foot Convention Center opened in 2008 and hosts groups from 50 to 5,000 attendees, as well as many other business and social events. The Center has extensive meeting space, exhibit halls, and catering service. It is nationally recognized as a premiere for conferences and events. It's amazing design and LEED designation makes key component to the vibrant downtown. At the time of this writing, The City of Raleigh and Wake County are negotiating the use of local hotel and restaurant sales tax revenues for RCC capital needs.

The Performing Arts Center, located downtown, provides performance facilities for the North Carolina Symphony, Carolina Ballet, North Carolina Opera, and other groups. The facility was originally constructed in 1932 and renovated in 1990. Additional performance spaces were opened in 2001. The proposed CIP includes \$17.7 million in debt funding the first three years to replace building systems and complete other maintenance.

The Downtown Amphitheater opened in 2010. This 5,990 person capacity venue hosts concerts, festivals, and other events. The amphitheater was recently recognized as "2011 Concert Industry Award for Best New Major Concert Venue" by *Pollstar* a leading worldwide trade magazine. FY 2013 includes \$170,000 for site improvements.

The Walnut Creek amphitheater, located on Rock Quarry Road, holds over 20,000 attendees. Live Nation leases and operates the facility. The proposed CIP includes \$3.4 million to maintain and expand the amphitheater.

### Recent Accomplishments

Staff recently completed a comprehensive capital maintenance assessment for the Convention Center and the Performing Arts Center. These assessments, conducted in partnership with Wake County, provide the basis for the proposed five-year capital budget. The CIP includes improvements in the areas of life safety, major building systems, building envelope, interior finishes, and technology.

Three specific capital improvement areas were addressed over the last year. First, roofing work is near completion on the Performing Arts Center and Walnut Creek Amphitheater. Second, damage from the April 2011 tornado has been repaired. Third, solar panels on the Convention Center roof were successfully installed.

**Horizon Items**

To fund the Convention Center and Performing Arts Facilities capital needs, a critical step is to negotiate a funding arrangement for the Convention Center capital needs with our partner, Wake County. At the time of this budget proposal, the Raleigh City Council and Wake County Board of Commissioners are discussing an interlocal agreement to fund RCC capital needs.

The proposed CIP addresses the highest priority maintenance needs at the Performing Arts Facility. Providing this concert space, however, will likely require additional investments in the future as the building's systems and fixtures age and need replacement.

**Raleigh Convention Center and Performance Facilities  
 Capital Improvement Program Summary**

<b>Fiscal Year 2013 CIP</b>	<b>Five year CIP</b>	<b>Unfunded Requests</b>
<b>\$6,672,761</b>	<b>\$23,480,396</b>	<b>\$13,093,431</b>

## RALEIGH CONVENTION CENTER AND PERFORMANCE FACILITIES

### Funded Projects

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
<b>Performing Arts Center</b>						
1* Life Safety Improvements	245,477	116,431	299,082	-	-	660,990
2* Building Envelope	820,484	-	-	-	-	820,484
3* Site Improvements	-	389,936	-	-	-	389,936
4* Technology Improvements	-	480,291	-	-	-	480,291
5* Interior Finishes	2,468,375	243,257	2,768,303	-	-	5,479,935
6* Building Systems	1,610,425	3,047,319	5,176,556	-	-	9,834,300
7 General Facility Maintenance	458,000	458,000	458,000	458,000	458,000	2,290,000
<b>Subtotal</b>	<b>5,602,761</b>	<b>4,735,234</b>	<b>8,701,941</b>	<b>458,000</b>	<b>458,000</b>	<b>19,955,936</b>

\* Projects 1 through 6 require debt financing.

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
<b>Walnut Creek Amphitheater</b>						
8 Facility Maintenance	800,000	445,000	460,000	475,000	475,000	2,655,000
9 Facility Expansion	100,000	600,000	-	-	-	700,000
<b>Subtotal</b>	<b>900,000</b>	<b>1,045,000</b>	<b>460,000</b>	<b>475,000</b>	<b>475,000</b>	<b>3,355,000</b>
<b>Downtown Amphitheater</b>						
10 Stage Rigging Safety	60,000	-	-	-	-	60,000
11 Lawn Irrigation	50,000	-	-	-	-	50,000
12 Permanent Vendor Sheds	60,000	-	-	-	-	60,000
<b>Subtotal</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170,000</b>

**Total Funded Projects: 6,672,761 5,780,234 9,161,941 933,000 933,000 23,480,936**

<b>Revenue Sources</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
<b>Debt Financing</b>	<b>5,144,761</b>	<b>4,277,234</b>	<b>8,243,941</b>	-	-	<b>17,665,936</b>
Transfers from RCC Operations	458,000	458,000	458,000	458,000	458,000	2,290,000
Transfers from General Fund	170,000	-	-	-	-	170,000
Walnut Creek Revenues	460,000	460,000	460,000	475,000	475,000	2,330,000
Appropriation from Prior Years	440,000	585,000	-	-	-	1,025,000
<b>Total Revenue Sources</b>	<b>6,672,761</b>	<b>5,780,234</b>	<b>9,161,941</b>	<b>933,000</b>	<b>933,000</b>	<b>23,480,936</b>

\*

### Unfunded Requests

At the time of this writing, the City of Raleigh and Wake County are negotiating an interlocal agreement to fund long-term maintenance needs at the Raleigh Convention Center. The agreement will include a schedule of payments from the hotel/motel and restaurant sales tax revenue streams. After the two boards have approved the agreement, staff

<b>Raleigh Convention Center</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
13 Life Safety Improvements	-	-	949,760	-	-	949,760
14 Site Improvements	327,926	48,626	173,184	-	235,354	785,090
15 Building Systems	1,086,748	47,194	86,592	-	870,059	2,090,593
16 Technology Improvements	710,129	711,574	-	833,988	-	2,255,691
17 Interior Finishes	1,584,807	561,314	1,321,087	-	2,426,774	5,893,982
18 Building Envelope	120,259	-	43,943	291,583	-	455,785
19 Reserve for Future Maintenance	23,981	611,726	-	26,823	-	662,530
<b>Total</b>	<b>3,853,850</b>	<b>1,980,434</b>	<b>2,574,566</b>	<b>1,152,394</b>	<b>3,532,187</b>	<b>13,093,431</b>

<b>Proposed Revenue Sources</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
Interlocal Funding						
(Hotel/Restaurant tax)	1,251,500	1,980,434	2,445,838	1,152,394	2,708,741	9,538,907
Appropriation from Prior Years	2,602,350	-	128,728	-	823,446	3,554,524
<b>Total</b>	<b>3,853,850</b>	<b>1,980,434</b>	<b>2,574,566</b>	<b>1,152,394</b>	<b>3,532,187</b>	<b>13,093,431</b>

Note on FY 2013 Proposed Revenue: The appropriation from prior years is remaining fund balance from the Raleigh Convention Center's original construction budget.

## Funded Projects

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### PERFORMING ARTS CENTER

1. Life Safety Improvements: \$660,990

Projects associated with the safety of all staff and citizens when in the buildings, these included improvements such as emergency exit signs, fire alarm equipment, and security cameras.

2. Building Envelope: \$820,484

Replacement and/or repair of the exterior of the Performing Arts Center including roofs, windows and doors.

3. Site Improvements: \$389,936

This will encompass exterior safety projects and improvement to the appearance of the grounds both hard and softscapes around the Performing Arts Center. This may include paving, concrete sidewalk repair, plants, signage and stone work.

4. Technology Improvements: \$480,291

The repair, upgrade, or complete replacement of major technology systems in the Performing Arts Center that includes communications, data/computer systems, CCTV system and digital monitors for guest information.

5. Interior Finishes: \$5,479,935

This addresses the repair and replacement of interior building finishes. These projects may include painting, flooring, cabinetry and various tables, chairs and couches within the Performing Arts Center.

6. Building Systems: \$9,834,300

Major building systems repairs, upgrades and replacement including HVAC, plumbing, fire protection and kitchen equipment in the Performing Arts Center.

7. General Facility Maintenance: \$2,290,000

Cash transfers from the Raleigh Convention Center enterprise funds will be used for additional maintenance projects. Specific uses will be identified in future capital plans.

### WALNUT CREEK AMPHITHEATER

8. Facility Maintenance: \$2,655,000

Maintenance projects include safety and structural improvements. These may include roofing, plumbing and building systems.

9. Facility Expansion: \$700,000

Amphitheater will consider expansion to accommodate improved busy operations and to continue to attract a wide range of performances.

### DOWNTOWN AMPHITHEATER

10. Stage Rigging Safety: \$60,000

Improved rigging will make the stage setup process safer for employees and stage crew.

11. Lawn Irrigation: \$50,000

Irrigation improvements will reduce amount of time required from city staff to maintain amphitheater lawn.

12. Permanent Vendor Sheds: \$60,000

These sheds will replace the temporary tents used by vendors to sell food and other items during amphitheater events.

## Unfunded Requests

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### RALEIGH CONVENTION CENTER

At the time of this writing, the City of Raleigh and Wake County are negotiating an interlocal agreement to fund long-term maintenance needs at the Raleigh Convention Center. The agreement will include a schedule of payments from the hotel/motel and restaurant sales tax revenue streams. After the two boards have approved the agreement, staff will request that City Council appropriate funds.

13. Life Safety Improvements: \$910,551  
These are Raleigh Convention Center projects associated with the safety of all staff and citizens when in the buildings, these included improvements such as emergency exit signs, fire alarm equipment, and security cameras.
14. Building Envelope: \$525,542  
Replacement and/or repair of the exterior of the Raleigh Convention Center including roofs, windows and doors.
15. Site Improvements: \$566,924  
This will encompass exterior safety projects and improvement to the appearance of the grounds both hard and softscapes around the Convention Center. This may include paving, concrete sidewalk repair, plants, signage and stone work.
16. Technology Improvements: \$2,342,067  
The repair, upgrade, or complete replacement of major technology system in the Convention Center that includes communications, data/computer systems, CCTV system and digital monitors for guest information.
17. Interior Finishes: \$3,193,844  
This addresses the repair and replacement of interior building finishes. These projects may include painting, flooring, cabinetry and various tables, chairs and couches within the Convention Center.
18. Building Systems: \$1,485,653  
Major building systems repairs, upgrades and replacement including HVAC, plumbing, fire protection and kitchen equipment in the Convention Center.



# Technology



## Program Overview

The Information Technology Fund (Tech Fund) accounts for the city’s major technological infrastructure and major business system projects. The proposed five-year CIP provides \$32.2 million, \$6.9 million in FY 2013, to maintain existing systems and invest in new systems designed to improve city operations. The CIP also funds debt service on the city’s financial system. Initiatives currently underway include a work order management system (Cityworks), electronic content management system, and electronic purchasing system. Each of these new systems positively affects operations across the city.

## Recent Accomplishments

The Information Technology Department (IT) is currently working with a broad range of internal stakeholders and Woolpert, Inc. on the business process improvements needed to implement Cityworks. IT and the Finance Department are implementing a new electronic procurement system expected to generate significant cost savings. The Talent Acquisition Manager project (TAM), funded in prior capital budgets, will allow department to better manage their human resource efforts and will allow interested candidates to apply online for employment with the city. Preliminary assessments are underway for the content management system, which will provide a long-term, comprehensive approach to records retention and document workflow. Lastly, IT staff is collaborating with public and private entities on the business evaluation for further development of the City’s fiber infrastructure, called SONET.

## Horizon Items

As the city implements new systems designed to improve the effectiveness and efficiency of operations, these systems require long-term maintenance and support. Staff will continue to address these maintenance needs, as well as the need for new technology solutions. All this planning will be conducted as the economic, technological, and business environment changes constantly. One specific upcoming challenge is maintaining the city’s financial system and evaluating and prioritizing new modules. Staff will also continue to analyze the costs and benefits of public private partnership for future phases of SONET.

## Information Technology Capital Improvement Program Summary

Fiscal Year 2013 CIP	Five year CIP	Unfunded Requests
\$6,876,200	\$32,161,200	-

## TECHNOLOGY CAPITAL

### Funded Projects

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
<b>Technology Requests</b>						
1 Transfer to Debt Service (ERP Debt)	3,576,830	3,472,788	3,368,688	3,264,588	3,160,488	16,843,382
2 Land Management System	1,452,000	-	-	-	-	1,452,000
3 Electronic Content Management	770,000	-	-	-	-	770,000
4 Sonet Ring - City Facility Connectivity	1,068,370	800,000	-	-	-	1,868,370
5 Peoplesoft Maintenance Upgrade	-	1,600,000	-	-	-	1,600,000
6 Reserve for Future Projects	-	1,068,212	2,816,312	2,853,412	2,889,512	9,627,448
<b>Total</b>	<b>6,867,200</b>	<b>6,941,000</b>	<b>6,185,000</b>	<b>6,118,000</b>	<b>6,050,000</b>	<b>32,161,200</b>

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
<b>Revenue Sources</b>						
Transfer from General Fund	4,150,722	4,000,000	4,000,000	4,000,000	4,000,000	20,150,722
Transfer from Solid Waste	259,122	280,750	181,204	175,604	170,005	1,066,685
Transfer from Transit	11,855	67,371	9,652	9,353	9,055	107,286
Transfer from Parking	16,127	40,655	15,189	14,719	14,250	100,939
Transfer from RCC	109,352	129,527	83,117	80,549	77,980	480,526
Transfer from Community Development	31,536	35,958	25,159	24,382	23,604	140,641
Transfer from VFS	60,114	73,094	44,315	42,945	41,576	262,045
Transfer from Public Utilities	2,010,585	2,135,349	1,672,448	1,621,287	1,569,127	9,008,795
Transfer from Stormwater	217,786	178,296	153,916	149,160	144,403	843,562
<b>Total Revenue Sources</b>	<b>6,867,200</b>	<b>6,941,000</b>	<b>6,185,000</b>	<b>6,118,000</b>	<b>6,050,000</b>	<b>32,161,200</b>

## Funded Projects

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### TECHNOLOGY

1. Transfer to Debt Service (ERP Debt): \$16,843,382

This transfer funds debt on the city's financial system.

2. Land Management System: \$1,452,000

Comprehensive Land Management tracks and manages land use and community development activities including: permits, building safety, inspections, fire prevention, investigations, plan reviews, zoning, electronic project plans, complaints, violations, code compliance, and economic development.

3. Electronic Content Management: \$770,000

This program will provide the city with the ability to electronically capture, manage and retrieve organizational content such as documents, plans and other media in a centralized repository and automate workflow.

4. Sonet Ring – City Facility Connectivity: \$1,868,370

The SONET network will provide a city-owned and maintained network for city facilities. Currently, these facilities use rented network connections (from TimeWarner or AT&T) that are costly and have reliability issues. This project consists of running fiber to city buildings and implementing network equipment to carry network traffic across the fiber. This will result in a secure, resilient network that will provide high-bandwidth to sites and position the city for future network growth.

5. PeopleSoft Maintenance Upgrade: \$1,600,000

The current PeopleSoft version used by the city is 9.0. These funds will be used to assess, plan and upgrade the current system to the next version. This upgrade is part of ongoing needs to keep the system up-to-date and add needed functionality.

6. Future Technology Projects: \$9,627,448

These funds will be used reserved to assess future major system needs for the city. Other systems under consideration may include a grants and projects module.

