

**TOWN OF CARY
GENERAL CAPITAL IMPROVEMENTS BUDGET
BY FUNDING SOURCE**

Project Name	FY 2015 Adopted	Unrestricted Investment Income	Unrestricted Utility Franchise Fees	Unrestricted Utility Fund Transfer	Unrestricted General Fund Transfer	Restricted Transportation	Restricted Park & Greenway	Restricted Interlocal	Restricted Grants
Transportation									
Annual Sidewalk and Pedestrian Improvements	600,000	-	-	-	-	600,000	-	-	-
Lake Pine Road Widening and Sidewalk Improvements	133,000	-	-	-	-	133,000	-	-	-
Morrisville Parkway Extension - Phase III - Carpenter Upchurch Road to Green Level Church Road	6,000,000	-	-	-	-	3,000,000	-	-	3,000,000
Spot Improvements - FY 2015 (Based on Levels of Service, Safety and Citizen Concerns)	250,000	-	-	-	-	250,000	-	-	-
Street Improvements Project - FY 2015	5,000,000	-	-	-	-	5,000,000	-	-	-
Street Storm Drainage System Rehabilitation	300,000	-	-	-	-	300,000	-	-	-
Traffic Calming	25,000	-	-	-	-	25,000	-	-	-
Traffic Signalization Projects - FY 2015	250,000	-	-	-	-	250,000	-	-	-
TOTAL FY 2015 TRANSPORTATION ADOPTED CIB	\$12,558,000	-	-	-	-	\$9,558,000	-	-	\$3,000,000
Fire									
Fire Pumper Replacement - #1834	650,000	-	650,000	-	-	-	-	-	-
Southwestern Cary - Fire Station	800,000	-	-	-	800,000	-	-	-	-
Walnut Street Area - Fire Station (#9)	750,000	-	-	-	750,000	-	-	-	-
TOTAL FY 2015 FIRE ADOPTED CIB	\$2,200,000	-	\$650,000	-	\$1,550,000	-	-	-	-
Parks, Recreation and Cultural Resources									
Annie Jones Greenway Stream Bank Stabilization	75,000	-	-	-	75,000	-	-	-	-
Athletic Field Fencing Amenities Replacement (Windscreen, Safety Cap, Padding, Netting) - FY 2015	183,500	-	-	-	183,500	-	-	-	-
Athletic Field Fencing Repair/Replacement - FY 2015	74,000	74,000	-	-	-	-	-	-	-
Athletic Field Lighting Replacement - FY 2015	200,000	200,000	-	-	-	-	-	-	-
Black Creek Greenway Renovation - Phases I and II	85,000	-	-	-	85,000	-	-	-	-
Cary Tennis Park Court Renovations	300,000	-	-	-	300,000	-	-	-	-
Cary Tennis Park Expansion - Interlocal	4,058,000	-	-	-	-	-	3,058,000	1,000,000	-
Indoor Athletic Court Resurfacing - FY 2015	70,000	70,000	-	-	-	-	-	-	-
Park and Greenway Renovations - FY 2015	226,000	226,000	-	-	-	-	-	-	-
Park, Greenway and Facility Sign Plan Implementation	75,000	75,000	-	-	-	-	-	-	-
Playground Surface Repairs/Replacement - FY 2015	80,000	80,000	-	-	-	-	-	-	-
Tennis Court Renovations - FY 2015	72,000	72,000	-	-	-	-	-	-	-
White Oak Creek Greenway Grade Separated Crossing	191,000	-	-	-	-	-	191,000	-	-
White Oak Creek Greenway Trailhead	185,000	-	-	-	-	-	185,000	-	-
TOTAL FY 2015 PRCR ADOPTED CIB	\$5,874,500	\$797,000	-	-	\$643,500	-	\$3,434,000	\$1,000,000	-

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General Government									
Acquisition - Land Banking	81,771	-	-	81,771	-	-	-	-	-
AH - Downtown Rehab and Façade Improvement Program	50,000	-	-	-	50,000	-	-	-	-
AH - Owner-Occupied Housing Rehabilitation Program	125,000	-	-	-	125,000	-	-	-	-
Application Software Replacement - ArcInfo - FY 2015	80,000	-	-	-	80,000	-	-	-	-
Backhoe with Loader (Replacement)	106,000	-	-	-	106,000	-	-	-	-
Brooks Park Public Works Facility Site - Well Closure	25,000	25,000	-	-	-	-	-	-	-
Clean Fuel Advanced Technologies	17,100	10,260	-	-	-	-	-	-	6,840
Equipment Wash Stations - WakeMed Soccer Park and USA Baseball National Training Complex	120,000	120,000	-	-	-	-	-	-	-
Facility Painting - Interior and Exterior - FY 2015	65,500	65,500	-	-	-	-	-	-	-
Fiber Network Extension to South Cary Water Reclamation Facility and Middle Creek Community Center	9,000	9,000	-	-	-	-	-	-	-
Flooring Repairs at WakeMed Soccer Park	78,000	-	-	-	78,000	-	-	-	-
Garmon Operations Center - Facility Improvements Phase II	350,000	-	-	-	350,000	-	-	-	-
HVAC Replacements and Major Maintenance - FY 2015	208,595	-	-	-	208,595	-	-	-	-
Jordan Hall Building Repairs	81,000	-	-	-	81,000	-	-	-	-
OneSolution Software	350,000	-	-	-	350,000	-	-	-	-
Parking Lot Resurfacing and Renovations - FY 2015	169,650	169,650	-	-	-	-	-	-	-
Sanitation and Recycling Truck Replacement	750,000	-	-	-	750,000	-	-	-	-
Stormwater Culvert Condition Assessment and Rehabilitation Program - FY 2015	250,000	-	-	-	250,000	-	-	-	-
Town Facility Office Space Renovations	650,000	-	-	-	650,000	-	-	-	-
Town Website Overhaul	505,000	-	-	-	505,000	-	-	-	-
15 Ton Tractor Trailer	130,000	-	-	84,500	45,500	-	-	-	-
Tractor with Attachments (Replacement)	102,000	-	-	-	102,000	-	-	-	-
Upgrade Pedestrian Crossings (Relocation of Push Buttons)	30,000	30,000	-	-	-	-	-	-	-
TOTAL FY 2015 GENERAL GOVERNMENT ADOPTED CIB	\$4,333,616	\$429,410	-	\$166,271	\$3,731,095	-	-	-	\$6,840
Downtown									
DT - Downtown Improvements	450,000	-	-	-	450,000	-	-	-	-
DT - Parking Facility- Downtown Library Site	400,000	-	-	-	400,000	-	-	-	-
TOTAL FY 2015 DOWNTOWN ADOPTED CIB	\$850,000	-	-	-	\$850,000	-	-	-	-
GRAND TOTAL - FY 2015 ADOPTED CIB	\$25,816,116	\$1,226,410	\$650,000	\$166,271	\$6,774,595	\$9,558,000	\$3,434,000	\$1,000,000	\$3,006,840