

Town of Cary Capital Improvements Budget and Plan

	Project Total	Appropriations to Date	FY 2015 Adopted	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
DOWNTOWN													
Special Facilities													
DT - Parking Facility - Downtown Library Site	8,800,000	-	400,000	400,000	8,000,000	-	-	-	-	-	-	-	-
Total of Special Facilities	8,800,000	-	400,000	400,000	8,000,000	-	-	-	-	-	-	-	-
Special Projects													
DT - Downtown Improvements	2,114,181	1,664,181	450,000	-	-	-	-	-	-	-	-	-	-
Total of Special Projects	2,114,181	1,664,181	450,000	-	-	-	-	-	-	-	-	-	-
Total of All DOWNTOWN	10,914,181	1,664,181	850,000	400,000	8,000,000	-	-	-	-	-	-	-	-
Total of Project Category From FYs 2015 - 2025	9,250,000												

FIRE

Fire Apparatus													
Aerial Ladder Replacement	4,150,000	-	-	-	-	-	2,750,000	1,400,000	-	-	-	-	-
Aerial Ladder Truck (New)	1,400,000	-	-	1,400,000	-	-	-	-	-	-	-	-	-
Fire Pumper Replacement - #1834	2,700,000	-	650,000	-	1,300,000	-	-	-	-	750,000	-	-	-
Total of Fire Apparatus	8,250,000	-	650,000	1,400,000	1,300,000	-	2,750,000	1,400,000	-	750,000	-	-	-
Special Facilities													
Fire Regional Training Center	1,995,000	-	-	262,500	1,732,500	-	-	-	-	-	-	-	-
Total of Special Facilities	1,995,000	-	-	262,500	1,732,500	-	-	-	-	-	-	-	-
Stations with Pumpers													
Northwestern Cary - Fire Station with 911 Backup Center	10,750,000	550,000	-	-	10,200,000	-	-	-	-	-	-	-	-
Northwestern Cary - Pumper	750,000	-	-	-	750,000	-	-	-	-	-	-	-	-
Southwestern Cary - Fire Station	10,600,000	-	800,000	-	-	-	-	-	-	-	9,800,000	-	-
Southwestern Cary - Pumper	800,000	-	-	-	-	-	-	-	-	-	-	800,000	-
Walnut Street Area - Fire Station #9	11,900,000	-	750,000	11,150,000	-	-	-	-	-	-	-	-	-
Walnut Street Area - Pumper	750,000	-	-	-	750,000	-	-	-	-	-	-	-	-
West Lake Area - Middle Creek - Fire Station	7,000,000	-	-	-	-	-	-	-	7,000,000	-	-	-	-
West Lake Area - Middle Creek - Pumper	775,000	-	-	-	-	-	-	-	-	775,000	-	-	-
Total of Stations with Pumpers	43,325,000	550,000	1,550,000	11,150,000	11,700,000	-	-	-	7,000,000	775,000	9,800,000	800,000	-
Total of All FIRE	53,570,000	550,000	2,200,000	12,812,500	14,732,500	-	2,750,000	1,400,000	7,000,000	1,525,000	9,800,000	800,000	-
Total of Project Category From FYs 2015 - 2025	53,020,000												

GENERAL GOVERNMENT

Acquisition - Land													
Acquisition - Landbanking	12,344,200	10,000,000	81,771	109,554	137,337	165,120	192,903	220,686	242,913	265,139	287,366	309,592	331,819
Total of Acquisition - Land	12,344,200	10,000,000	81,771	109,554	137,337	165,120	192,903	220,686	242,913	265,139	287,366	309,592	331,819
Community Projects													
Fiber Optics Cable Plan	6,100,000	100,000	-	2,000,000	-	1,000,000	-	-	3,000,000	-	-	-	-
Median Plantings	935,000	-	-	170,000	240,000	175,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Storm Drainage Project - Private Assistance	5,818,044	818,044	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Storm Drainage Project - Town Properties	6,000,000	-	-	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Total of Community Projects	18,853,044	918,044	-	3,270,000	1,340,000	2,275,000	1,150,000	1,150,000	4,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Equipment													
15 Ton Tractor Trailer	130,000	-	130,000	-	-	-	-	-	-	-	-	-	-
3/4 Ton Pickup (Replacement)-General	142,625	-	-	142,625	-	-	-	-	-	-	-	-	-
Auto, Compact, 4 Door, Hybrid	139,476	-	-	-	-	-	-	30,980	108,496	-	-	-	-
Auto, Compact, Electric	45,381	-	-	-	-	-	-	-	-	45,381	-	-	-
Auto, Full Size, 4 Door, Police - Marked	2,211,768	-	-	1,709,767	385,232	-	116,769	-	-	-	-	-	-
Auto, Full Size, 4 Door, Police - Unmarked	555,489	-	-	500,683	25,785	-	-	-	29,021	-	-	-	-

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Auto, Midsize, 4 Door	420,373	-	-	344,325	-	24,353	25,084	26,611	-	-	-	-	-
Auto, Midsize, 4 Door, Hybrid	71,679	-	-	-	-	19,445	19,334	32,900	-	-	-	-	-
Auto, Midsize, 4 Door, Police Unmarked Hybrid	175,046	-	-	-	-	-	-	67,126	34,570	-	73,350	-	-
Backhoe with Loader (Replacement)	106,000	-	106,000	-	-	-	-	-	-	-	-	-	-
Backhoe, with loader	693,248	-	-	336,333	-	237,977	-	118,938	-	-	-	-	-
Bobcat	348,378	-	-	61,946	-	-	-	40,094	-	119,502	61,544	-	65,292
Cary TV 11 Equipment Replacement Project	990,536	-	-	39,220	222,790	37,939	18,249	94,302	162,768	109,800	77,017	211,606	16,845
Clean Fuel Advanced Technologies	179,677	162,577	17,100	-	-	-	-	-	-	-	-	-	-
Excavator	326,759	-	-	182,915	-	-	-	-	-	143,844	-	-	-
Farm Tractor	417,203	-	-	233,296	120,147	30,938	-	32,822	-	-	-	-	-
Forklift, Industrial, Power Slide	113,442	-	-	87,993	-	-	-	-	-	-	-	25,449	-
Loader, Rubber Tire	152,159	-	-	-	-	-	-	-	-	152,159	-	-	-
Loader, Track	233,842	-	-	-	-	233,842	-	-	-	-	-	-	-
Roller, Street Drum	344,436	-	-	76,054	78,336	-	-	-	-	90,813	-	-	99,233
Roller, Vibrating	16,400	-	-	16,400	-	-	-	-	-	-	-	-	-
Sanitation and Recycling Truck Replacement	27,212,373	12,945,965	750,000	750,000	975,000	975,000	1,218,750	1,218,750	1,523,438	1,523,438	1,523,438	1,904,297	1,904,297
Tractor with Attachments (Replacement)	102,000	-	102,000	-	-	-	-	-	-	-	-	-	-
Truck with Crane, 0 - 25 feet	-	-	-	-	-	-	-	-	-	-	-	-	-
Truck, With Crane, 0-25 Feet	75,258	-	-	75,258	-	-	-	-	-	-	-	-	-
Truck, Bucket Power, 26-37 Feet	395,618	-	-	165,274	-	-	-	-	-	-	230,344	-	-
Truck, Bucket, Power, 38-45 Feet	160,947	-	-	160,947	-	-	-	-	-	-	-	-	-
Truck, Catch Basin, Jet	243,154	-	-	-	-	-	-	243,154	-	-	-	-	-
Truck, Catch Basin, Vacuum Jet	1,156,200	-	-	385,400	-	770,800	-	-	-	-	-	-	-
Truck, Concrete Mix	222,094	-	-	222,094	-	-	-	-	-	-	-	-	-
Truck, Dump, 10-11 Cubic Yard	556,033	-	-	498,933	57,100	-	-	-	-	-	-	-	-
Truck, Dump, 12-14 Cubic Yard	763,056	-	-	229,848	-	-	-	-	-	533,208	-	-	-
Truck, Dump, 6-7 Cubic Yard	124,470	-	-	124,470	-	-	-	-	-	-	-	-	-
Truck, Dump, 8-9 Cubic Yard	750,768	-	-	597,032	153,736	-	-	-	-	-	-	-	-
Truck, Dump, Flat Bed	56,039	-	-	56,039	-	-	-	-	-	-	-	-	-
Truck, Pickup, 1 1/2 Ton	215,069	-	-	105,858	-	56,152	-	-	-	-	53,059	-	-
Truck, Pickup, 1 1/2 Ton, Crew Cab	129,703	-	-	62,935	-	66,768	-	-	-	-	-	-	-
Truck, Pickup, 1 Ton	251,026	-	-	176,476	-	-	48,210	-	-	26,340	-	-	-
Truck, Pickup, 1 Ton Crew Cab, Flat Bed, Dump	350,310	-	-	193,372	-	51,287	105,651	-	-	-	-	-	-
Truck, Pickup, 1 Ton, 4wd, Dually	33,901	-	-	33,901	-	-	-	-	-	-	-	-	-
Truck, Pickup, 1 Ton, Crew Cab	33,089	-	-	33,089	-	-	-	-	-	-	-	-	-
Truck, Pickup, 1 Ton, Utility Body	481,476	-	-	370,836	-	-	-	-	-	-	110,640	-	-
Truck, Pickup, 1/2 Ton	19,545	-	-	19,545	-	-	-	-	-	-	-	-	-
Truck, Pickup, 1/4 Ton	468,444	-	-	295,361	50,704	104,449	17,930	-	-	-	-	-	-
Truck, Pickup, 1/4 Ton, 4WD	42,252	-	-	42,252	-	-	-	-	-	-	-	-	-
Truck, Pickup, 1/4 Ton, 4WD, Extended Cab	205,734	-	-	161,072	-	-	22,001	22,661	-	-	-	-	-
Truck, Pickup, 1/4 Ton, Extended Cab	867,857	-	-	477,603	-	350,178	40,076	-	-	-	-	-	-
Truck, Pickup, 3/4 Ton	1,584,033	-	-	858,212	-	227,619	498,202	-	-	-	-	-	-
Truck, Pickup, 3/4 Ton, 4WD	153,390	-	-	153,390	-	-	-	-	-	-	-	-	-
Truck, Pickup, 3/4 Ton, 4WD, Extended Cab	38,278	-	-	38,278	-	-	-	-	-	-	-	-	-
Truck, Pickup, 3/4 Ton, Crew Cab	23,803	-	-	23,803	-	-	-	-	-	-	-	-	-
Truck, Pickup, 3/4 Ton, Crew Cab, Hybrid	47,429	-	-	-	-	-	-	-	47,429	-	-	-	-
Truck, Sport Utility, 3/4 Ton, 4 Door	187,938	-	-	-	-	58,964	30,366	-	64,431	-	34,177	-	-
Truck, Sport Utility, 3/4 Ton, 4 Door, 4WD	180,277	-	-	141,596	-	-	38,681	-	-	-	-	-	-
Truck, Sport Utility, 3/4 Ton, 4 Door, Hybrid	80,826	-	-	-	-	-	-	39,816	41,010	-	-	-	-
Truck, Tractor	217,184	-	-	95,812	-	-	-	-	-	-	-	121,372	-
Van, 1 Ton, 15 Passenger	59,475	-	-	28,120	-	-	31,355	-	-	-	-	-	-
Van, 1 Ton, Utility Body	751,092	-	-	554,871	-	196,221	-	-	-	-	-	-	-
Van, 1/2 Ton, 5 Passenger	118,312	-	-	118,312	-	-	-	-	-	-	-	-	-
Van, 1/2 Ton, Utility Body	97,789	-	-	-	20,930	24,547	24,756	-	-	-	27,556	-	-
Van, 3/4 Ton, 6 Passenger	26,516	-	-	-	26,516	-	-	-	-	-	-	-	-
Van, 3/4 Ton, Utility Body	318,097	-	-	141,727	-	42,960	110,622	22,788	-	-	-	-	-
Total of Equipment	46,614,772	13,108,542	1,105,100	11,123,273	2,116,276	3,509,439	2,366,036	1,990,942	2,011,163	2,744,485	2,191,125	2,262,724	2,085,667
Major Maintenance													
Facility Painting Interior & Exterior - FY 2015	939,000	-	65,500	65,000	65,500	68,000	65,000	70,000	75,000	205,000	115,000	75,000	70,000

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	Project Total	Appropriations to Date	FY 2015 Adopted	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Flooring Repairs at WakeMed Soccer Park	78,000	-	78,000	-	-	-	-	-	-	-	-	-	-
HVAC Replacements and Major Maintenance - FY 2015	1,148,595	-	208,595	133,900	110,000	181,500	136,000	70,000	20,000	90,000	198,600	-	-
Jordan Hall Building Repairs	81,000	-	81,000	-	-	-	-	-	-	-	-	-	-
Parking Lot Resurfacing and Renovations - FY 2015	1,392,400	-	169,650	124,650	142,300	87,500	68,300	98,000	95,000	80,000	142,000	175,000	210,000
Town Website Overhaul	505,000	-	505,000	-	-	-	-	-	-	-	-	-	-
Upgrade Pedestrian Crossings (Relocation of Push Buttons) - FY 2015	150,000	-	30,000	30,000	30,000	30,000	30,000	-	-	-	-	-	-
Total of Major Maintenance	4,293,995	-	1,137,745	353,550	347,800	367,000	299,300	238,000	190,000	375,000	455,600	250,000	280,000
Planning													
AH - Downtown Rehab and Façade Improvement Program	606,441	56,441	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
AH - Owner-Occupied Housing Rehabilitation Program	1,624,356	249,356	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Historic Preservation Implementation Activities	95,000	25,000	-	35,000	-	35,000	-	-	-	-	-	-	-
Total of Planning	2,325,797	330,797	175,000	210,000	175,000	210,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Special Facilities													
Equipment Wash Stations - WakeMed Soccer Park and USA Baseball Complex	150,000	30,000	120,000	-	-	-	-	-	-	-	-	-	-
Total of Special Facilities	150,000	30,000	120,000	-	-	-	-	-	-	-	-	-	-
Special Facilities for Operations													
Alternative Fueling Feasibility Study/Station	450,000	-	-	450,000	-	-	-	-	-	-	-	-	-
Brooks Park Public Works Facility Site - Well Closure	25,000	-	25,000	-	-	-	-	-	-	-	-	-	-
Garmon Operations Center - Facility Improvements Phase II	2,700,000	-	350,000	2,350,000	-	-	-	-	-	-	-	-	-
West District Facility Improvements Phase III	5,500,000	-	-	-	-	5,500,000	-	-	-	-	-	-	-
Total of Special Facilities for Operations	8,675,000	-	375,000	2,800,000	-	5,500,000	-	-	-	-	-	-	-
Special Projects													
Aerial Topographic Mapping	1,350,000	300,000	-	300,000	-	-	350,000	-	-	400,000	-	-	-
Application Software Replacement Project - Arc Info - FY 2015	3,405,000	-	80,000	250,000	350,000	225,000	-	2,500,000	-	-	-	-	-
Fiber Network Extension to Cary/Apex Water Treatment Facility - NC55 and Jenks Road to Cary/Apex Water Treatment Plant	380,000	-	-	380,000	-	-	-	-	-	-	-	-	-
Fiber Network Extension to South Cary Water Reclamation Facility and Middle Creek Community Center	89,000	80,000	9,000	-	-	-	-	-	-	-	-	-	-
OneSolution Software	955,000	605,000	350,000	-	-	-	-	-	-	-	-	-	-
Town Facility Office Space Renovations	650,000	-	650,000	-	-	-	-	-	-	-	-	-	-
Total of Special Projects	6,829,000	985,000	1,089,000	930,000	350,000	225,000	350,000	2,500,000	-	400,000	-	-	-
Storm Drainage													
Stormwater Condition Assessment and Rehabilitation Program – FY 2015	5,250,000	-	250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total of Storm Drainage	5,250,000	-	250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Stormwater													
Regional Best Management Practices Plan - Stormwater	36,805,000	50,000	-	500,000	500,000	500,000	75,000	15,000,000	-	90,000	20,000,000	-	90,000
Total of Stormwater	36,805,000	50,000	-	500,000	500,000	500,000	75,000	15,000,000	-	90,000	20,000,000	-	90,000
Total of All GENERAL GOVERNMENT	142,140,808	25,422,383	4,333,616	19,796,377	5,466,413	13,251,559	5,108,239	21,774,628	7,269,076	5,699,624	24,759,091	4,647,316	4,612,486
Total of Project Category From FYs 2015 - 2025	116,718,425												

PARKS, RECREATION & CULTURAL RESOURCES

Acquisition - Land

Acquisition - Greenway Property	2,400,000	-	-	400,000	500,000	500,000	500,000	500,000	-	-	-	-	-
Total of Acquisition - Land	2,400,000	-	-	400,000	500,000	500,000	500,000	500,000	-	-	-	-	-

Greenways

Bishop's Gate Greenway - Phase II	285,000	-	-	285,000	-	-	-	-	-	-	-	-	-
Black Creek Greenway Renovation - Phases I and II	2,300,000	215,000	85,000	-	-	2,000,000	-	-	-	-	-	-	-
Camp Branch (Churchill Estates) Greenway	1,000,000	-	-	-	-	-	-	-	1,000,000	-	-	-	-

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Dutchman's Branch Greenway - Phase I	595,000	-	-	95,000	500,000	-	-	-	-	-	-	-	-
Glenkirk Greenway - Phase II	835,000	-	-	-	-	100,000	735,000	-	-	-	-	-	-
Greenway Road Crossings & Neighborhood Connections - FY 2013	8,591,571	40,000	-	-	1,212,750	1,273,388	-	1,337,057	1,474,105	-	1,547,810	-	1,706,461
Greenwood Circle Greenway	555,000	-	-	-	-	55,000	150,000	350,000	-	-	-	-	-
Hatcher Grove (Carpenter Village) Greenway	1,680,000	-	-	450,000	450,000	780,000	-	-	-	-	-	-	-
Higgins Greenway - Phase III	1,331,200	-	-	400,000	-	510,000	-	421,200	-	-	-	-	-
Middle Creek School/Park Greenway	957,000	-	-	-	-	-	-	-	30,000	927,000	-	-	-
New Hope Church Road (American Tobacco Trail)													
Trailhead Park Amenities	1,748,525	1,517,000	-	-	-	231,525	-	-	-	-	-	-	-
O'Kelley Chapel Road Street-side Trail	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-	-	-
Piney Plains Greenway - Phase II	900,000	-	-	-	110,000	-	790,000	-	-	-	-	-	-
Speight Branch Greenway - Phase II	1,215,000	-	-	175,000	-	1,040,000	-	-	-	-	-	-	-
White Oak Creek Greenway - All Remaining Segments	9,740,262	5,740,262	-	4,000,000	-	-	-	-	-	-	-	-	-
White Oak Creek Greenway Grade Separated Crossing	191,000	-	191,000	-	-	-	-	-	-	-	-	-	-
White Oak Creek Greenway Trailhead	185,000	-	185,000	-	-	-	-	-	-	-	-	-	-
Total of Greenways	33,109,558	7,512,262	461,000	5,405,000	3,272,750	5,989,913	1,675,000	2,108,257	2,504,105	927,000	1,547,810	-	1,706,461
Major Maintenance													
Annie Jones Greenway Stream Bank Stabilization	75,000	-	75,000	-	-	-	-	-	-	-	-	-	-
Athletic Field Bleacher Replacement - FY15	311,000	-	-	48,000	78,000	25,000	-	20,000	20,000	40,000	40,000	40,000	-
Athletic Field Fencing Amenities Replacement (Windscreen, Safety Cap, Padding, Netting) - FY 2015	846,500	-	183,500	90,000	62,000	38,000	87,500	67,000	40,000	87,500	71,000	50,000	70,000
Athletic Field Fencing Repair / Replacement - FY 2015	846,000	-	74,000	90,000	60,000	60,000	90,000	72,000	76,000	60,000	84,000	90,000	90,000
Athletic Field Lighting Replacement - FY 2015	2,000,000	-	200,000	-	300,000	-	600,000	-	600,000	-	300,000	-	-
Greenway Resurfacing Projects - FY15	3,584,000	-	-	180,000	250,000	320,000	520,000	340,000	554,000	150,000	315,000	555,000	400,000
Indoor Athletic Court Resurfacing - FY 2015	295,000	-	70,000	35,000	-	-	-	-	-	40,000	40,000	40,000	70,000
Playground Surface Repairs/Replacement - FY 2015	811,000	-	80,000	57,000	83,000	83,000	60,000	85,000	85,000	63,000	75,000	80,000	60,000
Professional Level Sand Based Athletic Field Renovation - FY 2015	1,575,000	-	-	450,000	450,000	-	200,000	-	-	475,000	-	-	-
Tennis Court Fencing Repair / Replacement - FY 2015	630,000	-	-	60,000	60,000	-	-	80,000	-	100,000	210,000	60,000	60,000
Tennis Court Renovations - FY 2015	1,495,000	-	72,000	173,000	160,000	72,000	173,000	160,000	80,000	180,000	165,000	80,000	180,000
Total of Major Maintenance	12,468,500	-	754,500	1,183,000	1,503,000	598,000	1,730,500	824,000	1,455,000	1,195,500	1,300,000	995,000	930,000
Parks													
Athletic Field Conversion	200,000	-	-	-	-	200,000	-	-	-	-	-	-	-
Cameron Pond Neighborhood Park	8,390,000	-	-	2,240,000	-	850,000	-	5,300,000	-	-	-	-	-
Downtown Park - Future Phases	5,500,000	-	-	-	-	5,500,000	-	-	-	-	-	-	-
Future Community Parks	11,990,000	-	-	-	-	-	-	1,090,000	-	-	10,900,000	-	-
Future Neighborhood Parks	7,470,000	-	-	-	-	-	-	3,570,000	-	3,900,000	-	-	-
Future Park Spraygrounds	600,000	-	-	-	-	-	300,000	-	-	300,000	-	-	-
Green Level High School Park	10,890,000	-	-	-	-	990,000	-	9,900,000	-	-	-	-	-
Macedonia Lake Neighborhood Park	3,950,000	-	-	-	-	-	-	-	450,000	-	3,500,000	-	-
Morris Branch Neighborhood Park	4,285,000	-	-	85,000	450,000	-	3,750,000	-	-	-	-	-	-
TCAP - Lexie Lane Neighborhood Park Redevelopment	1,650,000	-	-	150,000	1,500,000	-	-	-	-	-	-	-	-
Twin Lakes Neighborhood Park	5,025,000	-	-	-	-	525,000	-	4,500,000	-	-	-	-	-
Total of Parks	59,950,000	-	-	2,475,000	1,950,000	8,065,000	4,050,000	24,360,000	450,000	4,200,000	14,400,000	-	-
Public Art													
Public Art - Bartley Park	45,000	-	-	-	-	-	-	5,000	40,000	-	-	-	-
Public Art - Cameron Pond Park	60,000	-	-	10,000	-	50,000	-	-	-	-	-	-	-
Public Art - Cary Downtown Train Depot	40,000	-	-	-	40,000	-	-	-	-	-	-	-	-
Public Art - Fire Station #2B - Walnut Street	140,000	-	-	140,000	-	-	-	-	-	-	-	-	-
Public Art - Harrison Avenue Bridge	300,000	-	-	50,000	-	250,000	-	-	-	-	-	-	-
Public Art - Higgins Greenway Phase III	15,000	-	-	-	-	15,000	-	-	-	-	-	-	-
Public Art - Macedonia Lake Park	65,000	-	-	-	-	-	-	-	15,000	-	50,000	-	-
Public Art - TCAP - Walker Street Extension	619,507	100,000	-	519,507	-	-	-	-	-	-	-	-	-
Public Art - TCAP-Digital Arts Center	35,000	-	-	-	-	5,000	30,000	-	-	-	-	-	-
Public Art - TCAP-Downtown Parking Deck	210,000	-	-	-	30,000	180,000	-	-	-	-	-	-	-
Public Art - USA Baseball Park	80,000	-	-	-	-	-	80,000	-	-	-	-	-	-

Town of Cary Capital Improvements Budget and Plan

	Project Total	Appropriations to Date	FY 2015 Adopted	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Public Art -TCAP-Cary Community Art Center Public Art Master Plan	365,000	-	-	200,000	-	-	-	-	-	-	15,000	150,000	-
Total of Public Art	1,974,507	100,000	-	919,507	70,000	500,000	110,000	5,000	55,000	-	65,000	150,000	-
Renovations - Park & Greenway													
Annie Jones Park/Greenway Renovations	300,000	-	-	-	-	-	-	-	300,000	-	-	-	-
Dunham Park Renovation	890,000	-	-	-	100,000	700,000	-	90,000	-	-	-	-	-
Green Hope Elementary School Park Improvements	597,000	47,000	-	-	-	-	-	-	150,000	400,000	-	-	-
MacDonald Woods Park Renovation - Phase II	500,000	-	-	300,000	200,000	-	-	-	-	-	-	-	-
Park and Greenway Renovations - FY 2015	2,142,000	-	226,000	1,016,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Play Area Renovations	1,950,000	200,000	-	150,000	150,000	150,000	175,000	175,000	175,000	175,000	200,000	200,000	200,000
Restroom Replacement	1,150,000	200,000	-	200,000	250,000	250,000	-	250,000	-	-	-	-	-
Total of Renovations - Park & Greenway	7,529,000	447,000	226,000	1,666,000	800,000	1,200,000	275,000	615,000	725,000	675,000	300,000	300,000	300,000
Special Facilities													
WakeMed Soccer Park Facility Improvements - Interlocal	5,100,000	750,000	-	-	400,000	-	1,950,000	2,000,000	-	-	-	-	-
Cary Tennis Park Court Renovations	2,210,000	500,000	300,000	300,000	-	450,000	-	660,000	-	-	-	-	-
Cary Tennis Park Expansion - Interlocal	4,558,000	500,000	4,058,000	-	-	-	-	-	-	-	-	-	-
CF Ferrell Store Site	1,150,000	-	-	-	150,000	-	1,000,000	-	-	-	-	-	-
Facility Renovations	1,125,000	-	-	225,000	250,000	450,000	200,000	-	-	-	-	-	-
Future Community Centers	27,000,000	-	-	-	-	-	-	-	-	-	1,900,000	25,100,000	-
Safety Town For Kids	320,000	-	-	70,000	-	250,000	-	-	-	-	-	-	-
TCAP - Digital Arts Center	1,170,000	-	-	20,000	150,000	1,000,000	-	-	-	-	-	-	-
USA Baseball National Training Facility Improvements - Interlocal	6,455,000	630,000	-	5,825,000	-	-	-	-	-	-	-	-	-
WakeMed Soccer Park - Trinity Road Extension	1,850,000	250,000	-	1,600,000	-	-	-	-	-	-	-	-	-
Total of Special Facilities	50,938,000	2,630,000	4,358,000	8,040,000	950,000	2,150,000	3,150,000	2,660,000	-	-	1,900,000	25,100,000	-
Special Projects													
Park, Greenway and Facility Sign Plan Implementation	575,000	250,000	75,000	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-
Total of Special Projects	575,000	250,000	75,000	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-
Total of All PARKS, RECREATION & CULTURAL RESOURCES	168,944,565	10,939,262	5,874,500	20,138,507	9,045,750	19,052,913	11,490,500	31,122,257	5,189,105	7,047,500	19,512,810	26,595,000	2,936,461
Total of Project Category From FYs 2015 - 2025	158,005,303												

SEWER

Major Maintenance

North Cary Water Reclamation Facility Pavement Repairs	50,000	-	50,000	-	-	-	-	-	-	-	-	-	-
Walnut Creek Pump Station Check Valve Replacement and Wet Well Piping Repairs	265,000	140,000	125,000	-	-	-	-	-	-	-	-	-	-
Total of Major Maintenance	315,000	140,000	175,000	-	-	-	-	-	-	-	-	-	-

Pump Stations and Force Mains

Batchelor Road Pump Station, Interceptor, and Force Main	1,900,500	-	-	-	-	-	-	-	186,000	1,714,500	-	-	-
Bells Lake Road Pump Station, Interceptor, and Force Main	4,042,950	-	-	-	-	-	-	-	-	222,250	3,820,700	-	-
Dutchman's Branch Regional Pump Station, Force Main and Interceptor	4,800,000	800,000	-	-	-	-	-	-	4,000,000	-	-	-	-
Maple Springs Drive Pump Station, Interceptor, and Force Main	1,500,000	-	-	-	-	-	-	150,000	1,350,000	-	-	-	-
Reedy Creek Regional Pump Station Force Main, Interceptor and Pump Station Eliminations	11,100,000	900,000	-	-	-	7,700,000	2,500,000	-	-	-	-	-	-
Upper Crabtree Creek Pump Station and Force Main	16,210,000	680,000	-	5,530,000	10,000,000	-	-	-	-	-	-	-	-
Wake Road Pump Station, Interceptor, and Force Main	2,640,000	-	-	-	-	-	140,000	2,500,000	-	-	-	-	-
White Oak Church Road Pump Station, Interceptor, and Force Main	1,500,000	-	-	-	-	150,000	1,350,000	-	-	-	-	-	-
Total of Pump Stations and Force Mains	43,693,450	2,380,000	-	5,530,000	10,000,000	7,850,000	3,990,000	2,650,000	5,536,000	1,936,750	3,820,700	-	-

Reclaimed Water

Extend Reclaimed Water Mains	1,407,304	-	-	127,628	134,010	140,710	147,746	155,133	162,889	171,033	179,588	188,567	-
Reclaimed Water Line Oversizings - FY 2015	2,014,665	-	144,700	151,900	159,500	167,475	175,849	184,642	193,874	200,000	206,000	212,180	218,545

Town of Cary Capital Improvements Budget and Plan

	Project Total	Appropriations to Date	FY 2015 Adopted	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Harrison Elevated Water Tank Renovation	1,100,000	800,000	-	-	-	300,000	-	-	-	-	-	-	-
Plumtree Tank Modifications	2,050,000	1,500,000	550,000	-	-	-	-	-	-	-	-	-	-
Remote Water System Programmable Logic Controller Replacements and SCADA Upgrades	50,000	-	25,000	25,000	-	-	-	-	-	-	-	-	-
Water Storage Tank Repainting – Old Apex Tank	700,000	-	-	-	-	150,000	550,000	-	-	-	-	-	-
Western Cary Water Storage Tank	9,310,000	7,310,000	2,000,000	-	-	-	-	-	-	-	-	-	-
Total of Water Storage Tanks	16,960,000	9,610,000	2,575,000	3,175,000	600,000	450,000	550,000	-	-	-	-	-	-
Water System Management													
Conversion of Residential Automated Irrigation Systems to Irrigation Meters	4,350,000	150,000	-	-	-	1,200,000	1,500,000	1,500,000	-	-	-	-	-
Davis Drive Booster Pump Station Modifications	125,000	-	-	125,000	-	-	-	-	-	-	-	-	-
Energy Efficiency Review of Water and Wastewater Utilities	495,000	-	-	150,000	-	-	-	-	165,000	-	-	-	180,000
Jordan Lake Partnership	787,500	287,500	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Long Range Water Resources Planning	1,211,210	1,111,210	-	100,000	-	-	-	-	-	-	-	-	-
Water Main Condition Assessment Program	705,000	225,000	-	50,000	50,000	50,000	50,000	50,000	50,000	100,000	50,000	30,000	-
Water Resource Planning and Management	3,391,960	851,860	-	183,845	196,715	210,485	225,219	240,985	257,854	275,904	295,217	315,882	337,994
Water Resources Master Plan	500,000	-	-	500,000	-	-	-	-	-	-	-	-	-
Water System Master Plan	350,000	-	-	-	-	-	-	350,000	-	-	-	-	-
Total of Water System Management	11,915,670	2,625,570	-	1,158,845	296,715	1,510,485	1,825,219	2,190,985	522,854	425,904	395,217	395,882	567,994
Water Treatment													
Cary/Apex Water Treatment Facility Centrifuge Replacement	1,650,000	-	-	-	250,000	1,400,000	-	-	-	-	-	-	-
Cary/Apex Water Treatment Facility Ozone Generator Replacements	5,500,000	-	-	-	-	-	-	-	-	500,000	5,000,000	-	-
Cary/Apex Water Treatment Facility Process Basin Rehab/Restoration	4,000,000	-	-	500,000	3,500,000	-	-	-	-	-	-	-	-
Cary/Apex Water Treatment Plant - Clearwell Repainting	100,000	-	100,000	-	-	-	-	-	-	-	-	-	-
Cary/Apex Water Treatment Plant - Improvements Project - FY 2015	135,000	-	105,000	30,000	-	-	-	-	-	-	-	-	-
Cary/Apex Water Treatment Plant - Laboratory Equipment - Atomic Adsorption Unit Replacement	468,608	175,000	-	-	-	-	-	-	-	293,608	-	-	-
Cary/Apex Water Treatment Plant - Laboratory Equipment - Total Organic Analyzer Replacement	127,500	50,000	-	-	-	-	-	-	-	-	77,500	-	-
Cary/Apex Water Treatment Plant - Filter Pipe Gallery Piping Removal	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-
Cary/Apex Water Treatment Plant - Laboratory Information Management System	175,000	-	-	175,000	-	-	-	-	-	-	-	-	-
Cary/Apex Water Treatment Plant - Lake Aeration Mixing	2,726,000	2,224,000	502,000	-	-	-	-	-	-	-	-	-	-
Cary/Apex Water Treatment Plant - Ozone Generator Reconditioning	200,000	-	200,000	-	-	-	-	-	-	-	-	-	-
Cary/Apex Water Treatment Plant - Raw Water Line Cleaning	1,250,000	200,000	-	-	500,000	-	-	-	-	-	550,000	-	-
Cary/Apex Water Treatment Plant - Raw Water Transmission Pipeline	21,250,000	3,250,000	-	18,000,000	-	-	-	-	-	-	-	-	-
Cary/Apex Water Treatment Plant - Sodium Hypochlorite Tank Replacement	949,615	285,000	-	-	-	-	-	-	-	-	164,615	500,000	-
Cary/Apex Water Treatment Plant - Supplemental Water Supply	17,550,000	-	-	-	-	-	-	17,550,000	-	-	-	-	-
Cary/Apex Water Treatment Plant Phase III Expansion - 40 to 56 MGD	82,250,000	75,000,000	2,500,000	-	4,750,000	-	-	-	-	-	-	-	-
Cary/Apex Water Treatment Plant Phase IV Expansion and Improvements From 56 to 64 MGD	59,510,000	-	-	-	-	-	-	-	7,440,000	52,070,000	-	-	-
Total of Water Treatment	197,991,723	81,184,000	3,407,000	18,855,000	9,000,000	1,400,000	-	17,550,000	7,440,000	52,863,608	5,792,115	500,000	-
Total of All WATER	337,330,573	101,287,570	10,661,000	39,017,925	18,782,565	11,253,447	12,962,815	31,052,891	16,693,819	62,065,472	14,982,761	9,559,957	9,010,351
Total of Project Category From FYs 2015 - 2025	236,043,003												

Grand Total of FY 2015 51,491,816
SUMMARY INFORMATION
Grand Total From FYs 2015 - 2025 919,065,039