Long-Range Capital Improvement Program (CIP) Plan

Version date : 6/15/10

PROJECT DESIGNATIONS	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Water System Projects											
General Water System Improvements	$300,000	$200,000	$200,000	$200,000	$200,000	$200,000	$300,000	$350,000	$350,000	$350,000	$2,650,000
Olive Chapel Road Waterline Extension	$100,000										$100,000
Apex BBQ Waterline Loop		$150,000									$150,000
Waterline Improvements at Hwy 55/US-1					$800,000						$800,000
PW/Hwy. 55 Waterline		$150,000									$150,000
Water System Storage							$2,500,000				$2,500,000
Elevated Tank Coating				$350,000		$350,000					$700,000
WTF Finished Water Pumping	$1,000,000										$1,000,000
WTF Expansion (40 mgd to 56 mgd)			$1,625,000	$7,600,000	$3,500,000						$12,725,000
WTF Sludge/System Upgrades				$1,000,000	$4,000,000						$5,000,000
I-540 Water Utility Relocations		$400,000	$400,000								$800,000
Total - Water System											**$26,575,000**
Sewer System Projects											
I & I Reduction	$300,000	$300,000	$300,000	$300,000	$350,000	$350,000	$350,000	$350,000	$400,000	$400,000	$3,400,000
General Sewer System Improvements	$200,000	$200,000	$200,000	$200,000	$200,000	$250,000	$250,000	$300,000	$300,000	$300,000	$2,400,000
Odor Control and Solids Thickener Project		$1,700,000									$1,700,000
Ph. I-Western Regional WRF Project	$1,000,000	$9,000,000	$18,500,000	$14,200,000	$18,000,000						$60,700,000
Site 14 Water/Sewer Plan		$500,000		$2,200,000							$2,700,000
Regional Sewer Collection System		$4,000,000	$7,000,000	$6,500,000							$17,500,000
Ph. II-Western Regional WRF Project										$1,000,000	$1,000,000
I-540 Sewer Utility Relocations		$600,000	$600,000								$1,200,000
Total - Sewer System											**$90,600,000**
Fire Department											
1992 International Heavy Rescue		$275,000									$275,000
1995 HME Heavy Rescue				$425,000							$425,000
1999 E-One Cyclone Engine					$525,000						$525,000
EMS - Ambulance Replacement		$130,000			$130,000			$130,000			$390,000
Total - Fire Department											**$1,615,000**
Electric System Improvements											
Point of Delivery #3 - Two Circuits Southwest		$500,000	$500,000								$1,000,000
Point of Delivery #3 - Add Transformer					$2,000,000						$2,000,000
Point of Delivery #4 - Land Acquistion								$550,000	$550,000		$1,100,000
Point of Delivery #4 - Circuits								$550,000	$550,000		$1,100,000
Point of Deliver #4 - Substation									$3,575,000	$3,575,000	$7,150,000
Point of Delivery #1 - Add Transformer					$1,250,000	$1,250,000					$2,500,000
Point of Deliver #1 - Circuits					$550,000	$550,000					$1,100,000
I-540 Electric Utility Relocations	$200,000	$200,000									$400,000
Total - Electric Improvements											**$16,350,000**
Transportation Improvements											
Apex Peakway ~ No. Salem St. to New Dover Road	$5,100,000										$5,100,000
Apex Peakway ~ NC 55 to Schiefflin Road				$2,000,000							$2,000,000

Apex Peakway "South Salem Interchange"					$3,500,000						$3,500,000
Apex Peakway ~ Inside Loop w/ MUP										$16,000,000	$16,000,000
Lufkin Road Realignment (local match 20% STP-DA)	$30,000	$350,000									$380,000
East Williams Street -- extend right turn Perry to Peakway					$100,000						$100,000
CSX Rail Corridor Safety Imrpovements Per 2009 Master Agreement		$100,000	$100,000	$100,000							$300,000
Sidewalk Reimbursements, NC Turnpike Authortiy Muni Agreement					$350,000						$350,000
General Street System Repairs and Improvements	$400,000	$400,000	$700,000	$700,000	$750,000	$750,000	$800,000	$800,000	$800,000	$1,000,000	$7,100,000
Widen Pate Street, Hunter St. to Cash St.					$250,000						$250,000
Widen Tunstall Street, NC 55 to Ten Ten						$1,000,000					$1,000,000
Templeton Street Widening						$150,000					$150,000
Hughes St. & NC 55 Intersection Uprgrade				$350,000							$350,000
New Sidewalk Construction, Multiple Locations			$100,000	$100,000	$200,000	$200,000	$200,000	$300,000	$300,000	$300,000	$1,700,000
Old Raleigh Road Sidewalk Extension (local match 20% STP-DA)	$76,000										$76,000
Center Street Sidewalk Extension (local match 20% STP-DA)		$76,000									$76,000
Traffic Signalization and Coordination				$100,000							$100,000
Wake County CDBG Upgrades, West Street	$100,000										$100,000
Wake County CDBG Upgrades, First Street		$86,000									$86,000
Total Transportation Improvements											**$38,718,000**
Parks and Recreation											
Nature / Seymour Park Construction			$4,400,000								$4,400,000
Haddon Hall Greenway - Phase II			$600,000								$600,000
Repair/Modify Drain Valve at Apex Community Park Lake Dam		$100,000									$100,000
Beaver Creek Greenway - 1C (Whitehall to Jaycee Park)		$160,000									$160,000
Beaver Creek Greenway Phase II			$1,000,000								$1,000,000
Land Acquisition		$1,325,000									$1,325,000
Seagroves Farm Park Development							$1,500,000				$1,500,000
NorthWest Park									$3,000,000		$3,000,000
Salem Pond Park							$1,000,000				$1,000,000
SouthWest Park								$2,500,000			$2,500,000
Scotts Ridge Park (E-32 Elementary School Site)							$2,000,000				$2,000,000
White Oak Creek Greenway								$2,000,000			$2,000,000
Middle Creek Greenway							$2,000,000				$2,000,000
Land Acquisition							$5,000,000	$5,000,000			$10,000,000
Total - Parks and Recreation											**$31,585,000**
Facilities											
Design Public Works Expansion - Phase 1	$275,000	$125,000									$400,000
Construct Public Works Expansion - Phase 1		$3,500,000	$1,600,000								$5,100,000
Design Public Works Expansion - Phase 2 (Electric Division Relocation)						$275,000					$275,000
Construct Public Works Expansion - Phase 2 (Electric Division Relocation)							$3,600,000				$3,600,000
Design Public Works Expansion - Phase 3									$225,000		$225,000
Construct Public Works Expansion - Phase 3										$3,000,000	$3,000,000
Public Safety Center #5 - Design				$150,000							$150,000
Public Safety Center #5 - Acquisition & Improvements					$2,475,000						$2,475,000
Public Safety Center #6 - Design							$150,000				$150,000
Public Safety Center #6 - Acquisition & Improvements								$3,500,000			$3,500,000
Total - Facilities Improvements											**$18,875,000**