



## ADOPTED CAPITAL IMPROVEMENT PROGRAM FY2020-FY2024

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*Strengthening our foundation  
in infrastructure*





# Raleigh City Council



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**The following teams, whose assistance and contributions to the five-year capital improvement program development process are immeasurable, are hereby acknowledged:**

Capital Improvement Program Steering Committee  
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# Reader's Guide

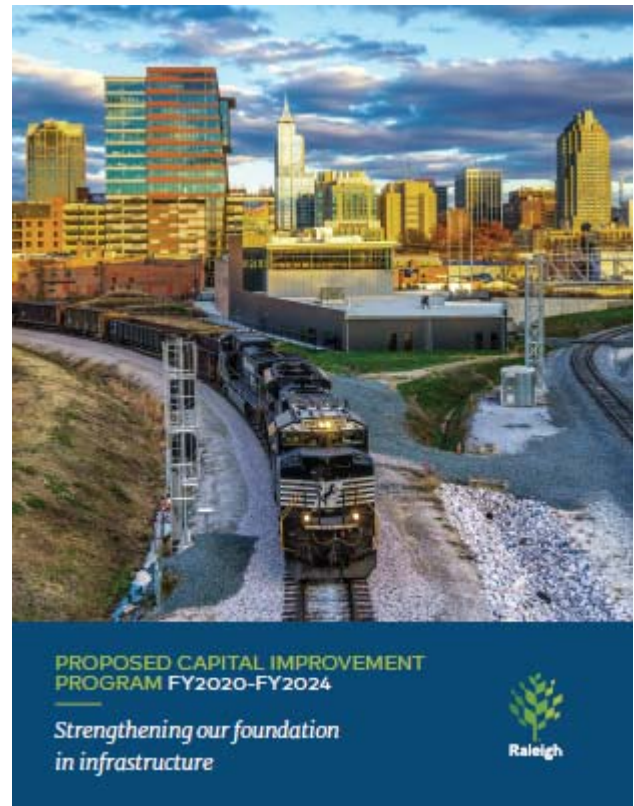
Welcome to the City of Raleigh's FY 2020 – FY 2024 Capital Improvement Program! We've made every effort to make this book as easy as possible to read, but we understand how difficult it can be to find what you're looking for in such a complex document. To make your search easier, there is a Table of Contents and an alphabetical listing of all capital projects on the following pages.

The FY 2020 - FY 2024 Capital Improvement Program (CIP) consists of three (3) major sections: Introduction and Overview, FY 2020 – FY 2024 CIP schedules, and Capital Project Applications by Element

**Capital Overview** - This section introduces the CIP and provides a general overview of the program. It also provides a CIP calendar, which guides you through each phase of the CIP development through adoption. Policies followed by the City of Raleigh are outlined as well. This section also presents the anticipated operating costs of capital projects programmed in Fiscal Year 2020 Budget.

**FY 2020 - FY 2024 Capital Improvement Program** - This section provides a financial schedule of each element included in the FY 2020 – FY 2024 CIP. Each element is organized based on how the categories appear on the schedule.

**Project Applications by Element** - This section includes individual project applications with a description of each capital project included in the FY 2020 - FY 2024 CIP.



**Check us out Online!** To access the FY 2020 - FY 2024 CIP or past CIPs, go to [www.raleighnc.gov/budget](http://www.raleighnc.gov/budget) and click on Capital Improvement Program.



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## Introduction and Overview of the Capital Improvement Program

Infrastructure, pipes, parks, streets, and buildings are the literal foundation of a community. The Capital Improvement Program (CIP) has a unique and important responsibility to delineate what the community needs to build now and what it will need to build in years to come. This must be done in a strategic, careful, and impactful way to maximize economic development and improve quality of life in line with the approved City Council's long-term vision and strategic plan. This CIP incorporates the concept of "sustainable infrastructure" which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future. The Capital Improvement Program is a five-year planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of Raleigh. The timeline for the CIP process is outlined below:

<b>October – December</b>	<ul style="list-style-type: none"><li>• Budget and Management Services, in consultation with CIP Steering Committee, communicates schedule and process</li><li>• Capital Improvement Program Kickoff</li><li>• Staff trained on system</li><li>• Departments identify projects and determine cost estimates</li><li>• Departments submit projects for consideration to be included in the CIP.</li></ul>
<b>January – February</b>	<ul style="list-style-type: none"><li>• First public budget hearing held with City Council</li><li>• Budget and Management Services presents submitted projects to CIP Steering Committee for review</li><li>• Budget and Management Services works with departments to review business cases and respond to questions</li></ul>
<b>March – April</b>	<ul style="list-style-type: none"><li>• Departments present requests to the City Manager along with their operating budget requests</li><li>• Budget and Management Services provides recommendations to the City Manager</li><li>• Budget and Management Services provides City Council an update at a budget work session for feedback</li><li>• Proposed Capital Improvement Program is drafted</li></ul>
<b>May</b>	<ul style="list-style-type: none"><li>• City Manager makes recommendation to the City Council along with the proposed budget</li></ul>
<b>June</b>	<ul style="list-style-type: none"><li>• City Council approval of the CIP and budget</li></ul>

When identifying new projects, staff looks to the long-term priorities and direction set by City Council through the Strategic Plan, as well as the city's comprehensive plan, long-term studies, and resident input through the Community Survey. Departments submit formal requests through the annual budget process. A formal request includes a business case that articulates the project need, coordination with ty plans, and potential operating costs. Business cases for new projects should be supported with relevant data and information. Staff analyze and discuss these requests, then prioritize the requests based on consistency with Council goals, documented need, and cost.



## Capital Project Elements

This section provides details for each of the elements that are included in the FY 2020 – FY 2024 Capital Improvement Program. The projects are organized based on similar purpose and dedicated revenue sources. Below is a brief description of each element used in the Capital Improvement Program.

### Housing

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

### Transportation

The Transportation element addresses major city streets, infrastructure maintenance, parking facility maintenance, long-term studies, and multimodal-oriented projects. Recent transportation bond projects are implemented through this element.

### Parks, Recreation & Cultural Resources

The Parks, Recreation & Cultural Resources element funds capital maintenance and renovations at the city's community centers, athletic facilities, greenways, and cultural sites. Projects can include structural repairs, mechanical repairs, or pavement repair and resurfacing. This element also funds land acquisition and long-term studies.

### Public Utilities

The Public Utilities element funds the ongoing maintenance and improvement of water and sewer infrastructure. These projects include main replacements, water and wastewater treatment plant renovations, and pump station maintenance.

### Stormwater

The Stormwater element funds projects meant to manage and mitigate the effects of stormwater runoff. Project categories include general infrastructure, lake preservation, and neighborhood drainage.

### Convention and Performing Arts Complex

The Convention and Performing Arts Complex element funds maintenance, renovations, and improvements at three downtown facilities: Raleigh Convention Center, Performing Arts Center, and the downtown amphitheater. This element also includes the Walnut Creek Amphitheater in southeast Raleigh.

### General Public Improvements (GPI)

The General Public Improvements element funds maintenance and construction of general government and public safety facilities and infrastructure. This element also includes selected economic development projects.

### Technology

The Technology element funds the planning, design and implementation of new technological infrastructure. These projects include maintaining the City's enterprise resource management system and implementing a 911 dispatch system.

## Capital Revenue Sources

Capital funding can be classified into two broad types: cash (pay-as-you-go or “paygo”) and debt-financing. Cash sources include transfers from the City’s General Fund, facility fees, and program income. For debt financing, the City uses a range of debt mechanisms, including general obligation bonds, revenue bonds, and bank loans. Some revenue sources, such as General Fund transfers, can be applied to any project, while other sources such as facility fees and certain user fees, may only be spent on eligible projects. Major funding sources for the CIP are described below:

### Debt Financing

Bonds represent the largest funding source for the City’s CIP, both in FY20 and across the five-year horizon. Some of the different types of debt are as follows:

- **General Obligation Bonds:** Approved by taxpayers through ballot initiatives and are backed by the taxing power of the City
- **Limited Obligation Bonds:** Issued based on available debt capacity and generally used for new facility construction. Security pledge is the asset being financed.
- **Two-Thirds Bonds:** A type of General Obligation Bond that does not require voter approval and is based on a calculation pertaining to the reduction of General Obligation Bonds outstanding. The security pledge is the taxing power of the City.
- **Revenue Bonds:** Used primarily by the Public Utilities Department to fund water and sewer infrastructure projects. The security pledge is the revenue general by the utility system fees.
- **General Capital Reserves**

### Transfers from the General Fund

The general fund transfers a portion of the City’s property and sales tax revenues to capital funds each year. Compared to other sources, General Fund transfers are a flexible revenue source without restrictions on their use. The city applies these funds to a wide range of projects, including general government and public safety facility maintenance, parks facility maintenance, street resurfacing, and technology projects.

### Appropriated Fund Balance

As staff complete capital projects, the unspent budget accumulates into capital reserves, which are available to fund future projects. Capital reserves can also build up when the City collects additional revenues above the budget estimate. Staff annually estimates the reserve funds available for capital projects and may budget this additional funding source.

### Transfers from

### Enterprise & Internal Service Funds

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 projects. The city uses these transfers only for corresponding enterprise purposes. For example, Public Utilities transfers to capital are only used for water and sewer projects. Internal service funds such as Vehicle Fleet Services also contribute to selected capital projects. Transfers from enterprise and internal service funds are the CIP’s second largest revenue source.

### Grants and Interlocal Funds

This category includes any revenue the City receives from Federal and State grants, as well as revenue from the Wake Transit Plan. These revenues typically align with a specific project identified within the CIP and have increased in the last couple of fiscal years due to the City’s continued and growing participation in the Wake Transit Plan implementation process.

### Facility Fees

The City assesses charges on new development to help pay for the capital facility burden created by new development. Each new residential or commercial project pays its proportionate share of the cost of new infrastructure facilities required to serve that development. These fees support debt service and cash-funded projects for parks and road widening. Facility fees are based on a standard formula and a pre-determined fee schedule.

### User Fees and Program Income

In some capital elements, selected user fees and program income sources are dedicated to capital projects rather than operating budgets. This includes program income from affordable housing programs, selected development fees and lease revenue from the Walnut Creek Amphitheater.



## CIP Policies and Practices

The city adheres to several policies and practices to ensure long-term financial sustainability, promote effective planning, and ensure appropriate use of capital funds. Below is a summary of major items:

- ✓ **Alignment with Strategic Plan:** The Strategic Plan, adopted by City Council in April 2015, serves as the primary guide for capital investments. The plan articulates areas of strategic focus which will target the City's efforts and resources in ways intended to have the greatest impact in the six key focus areas over the life of the plan. Several of the plan's initiatives require staff to evaluate and implement capital investments in transportation, technology, economic development, and other areas.
- ✓ **Defining capital projects:** Generally, a capital project will be a fixed asset with a useful life greater than ten years and with a cost of at least \$25,000. Capital projects include not only new assets, but projects that improve an asset or lengthen its useful life. Scheduled purchases of vehicles and equipment for routine operations are, generally, addressed through the annual operating budget. The operating budget also funds routine maintenance of facilities.
- ✓ **The CIP serves as a policy document:** Upon adoption by the City Council, the CIP becomes a statement of city policy regarding the timing, location, character, and funding of future capital investments. The CIP represents city administration's and City Council's best judgment at that time. Future needs and financial constraints may result in programmatic changes over the five-year period. Policies and priorities established in the CIP guides subsequent decisions made by city administration and the various boards and commissions appointed by City Council.
- ✓ **Complementing the city's comprehensive plan:** All capital projects should complement the comprehensive plan. The comprehensive plan includes specific policies that establish it as the city's lead growth and development guide and connect it to the CIP. Policies also require staff to consult the comprehensive plan when establishing capital priorities, share long-term plans with other city staff, and identify long-term planning opportunities.
- ✓ **General debt policies:** City staff use a long-range debt model to track general debt obligations, as well as approved but unissued amounts. The model allows staff to forecast debt service requirements and perform "what if" scenarios. Historically, the city's general debt service should not exceed 15% of the general fund budget, and fund balance in the debt service fund should be at least 50% of annual debt expenses.
- ✓ **Budget Transfers:** City Council approves all increases and decreases to active project budgets. City staff may transfer up to \$50,000 from one project to another within the same fund and category. Project transfers in excess of \$50,000 require Council approval. All transfers are reviewed through an internal approval process.
- ✓ **Identifying operating impacts:** Requests for new projects must include an estimate of operating impacts. These costs include new staffing and operating costs essential to operate and maintain a new asset, such as a public facility or software system. Examples of operating costs include utilities, vehicles, annual licensing, and service contracts. Operating impacts do not include new services or programs that are not essential to the asset's operation.
- ✓ **Long-range cost estimates:** Beginning with the FY2015 budget process, staff began using common cost escalators to better estimate future construction costs. The city uses a default escalator of 3.5% per year. Staff apply this to new construction and significant building rehabilitations. In some elements, such as public utilities and transportation, staff apply other escalators developed for those specific service areas.
- ✓ **Closing Projects:** Projects are closed when the approved scope of work is complete. Staff review project status periodically to identify projects that are finished and can be closed. If the budget for a completed project is not fully expended, generally, the budget is closed and the remaining balance accumulates in fund balance. The accumulated fund balance is available to pay for future projects.

## Relationship to Annual Operating Budget

Capital improvement projects outlined in the Capital Improvement Program can have corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operating budget impacts is useful for decision-making because it provides a greater understanding of the financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Given the potential impact to future operating budgets, it is important to have reliable operating cost estimates for capital projects contained in the City's Capital Improvement Program. These operating costs can then be programmed into the operating budget during the budget development process; ensuring funding is available when a project becomes operational. Operating cost estimates are developed during the CIP application development process and factor in variables such as project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement. Each application includes a section where operating departments identify potential impacts to the operating budget. While these estimates are preliminary, the estimates still assist in the decision-making process to ensure proper consideration is given to the full-cost of the project over the estimated lifespan. As a project moves from development to construction and then operation, these costs are reviewed to ensure future operating budgets include the necessary funding.

Overall, the estimated annual impact of all capital projects funded in the FY 2020 Capital Improvement Program is a net cost of \$888,492 primarily due to operating impacts associated with the 2014 Parks, Recreation, and Cultural Resources Bond and the 2017 Transportation Bond. The 2014 PRCR Bond has resulted in addition of 8 positions, including 4 positions programmed in the FY20 Budget. There are an additional 7 positions programmed in FY21 as part of the 2014 PRCR Bond. The 2017 Transportation Bond resulted in the addition of 14 positions, including 2 positions programmed in the FY20 Budget. FY20 is the last year of new operating impacts programmed with the 2017 Transportation Bond.

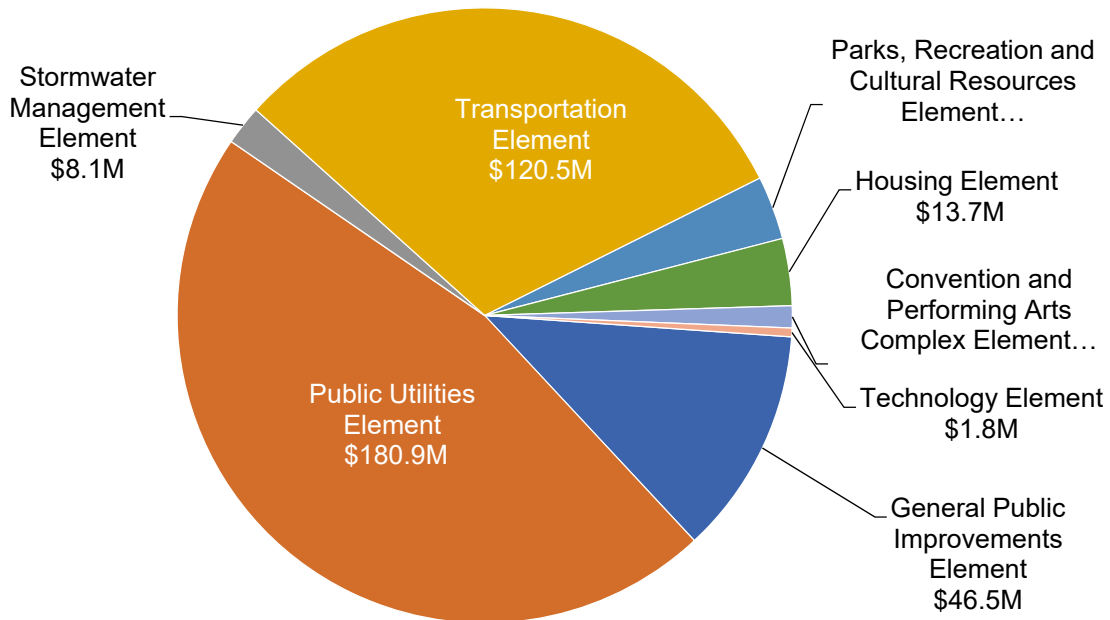
Project	Annual Operating Impact	Explanation
Walnut Creek Wetland Improvements	\$125,000	Adding a Recreation Programs Analyst and a Maintenance Technician, as well as operating expenses.
Kiwanis	\$93,000	Adding a Recreation Programs Analyst and operating expenses
Eastgate	\$93,000	Adding a Recreation Programs Analyst and operating expenses
Pullen Arts Center	\$15,000	Adding funding for operating expenses
Perry Creek Park Development/ River Bend	\$25,000	Adding funding for operating expenses
2014 Transportation Bond Project Implementation	\$463,284	Adding two Sr. Engineering Specialists, funding for a sign shop printer, equipment usage charges, and personnel cost increases for 12 positions added over previous two fiscal years.
Raleigh Union Station	\$74,208	The General Fund subsidy to Raleigh Union Station increased from \$480,000 to \$554,208.
<b>Total</b>	<b>\$888,492</b>	



## Summary of the FY2020-FY2024 CIP

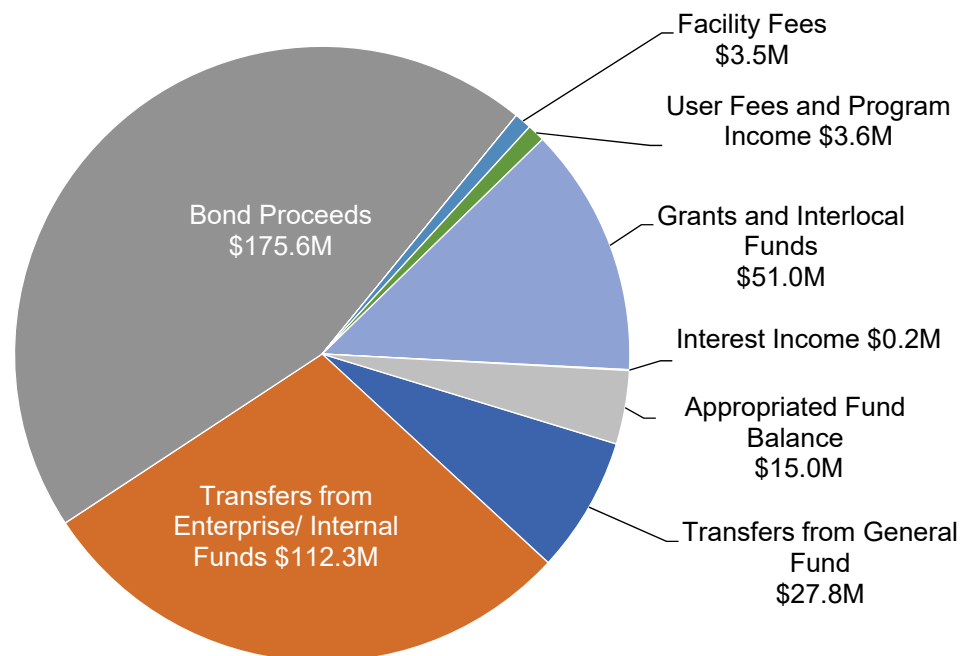
### FY2020 Expenditures by Element (Year 1 of the 5-Year Plan)

Grand Total: \$389.0 Million



### FY2020 Revenues by Source

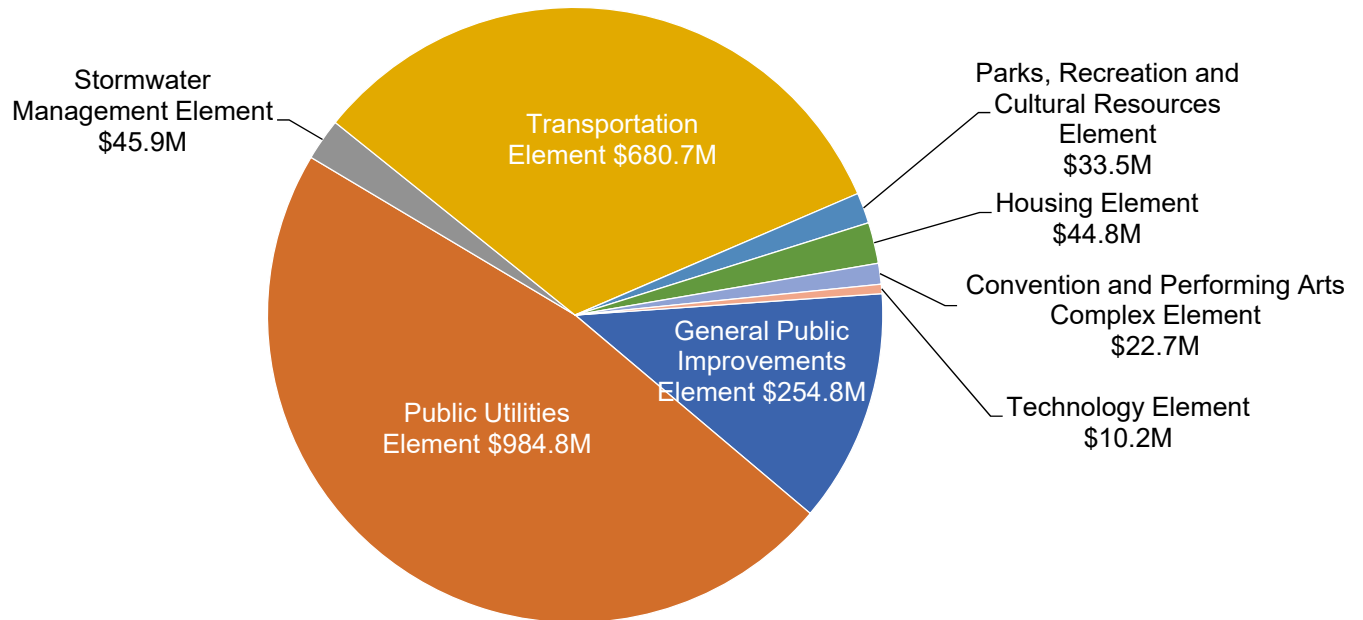
Grand Total: \$389.0 Million



## Summary of the FY2020-FY2024 CIP

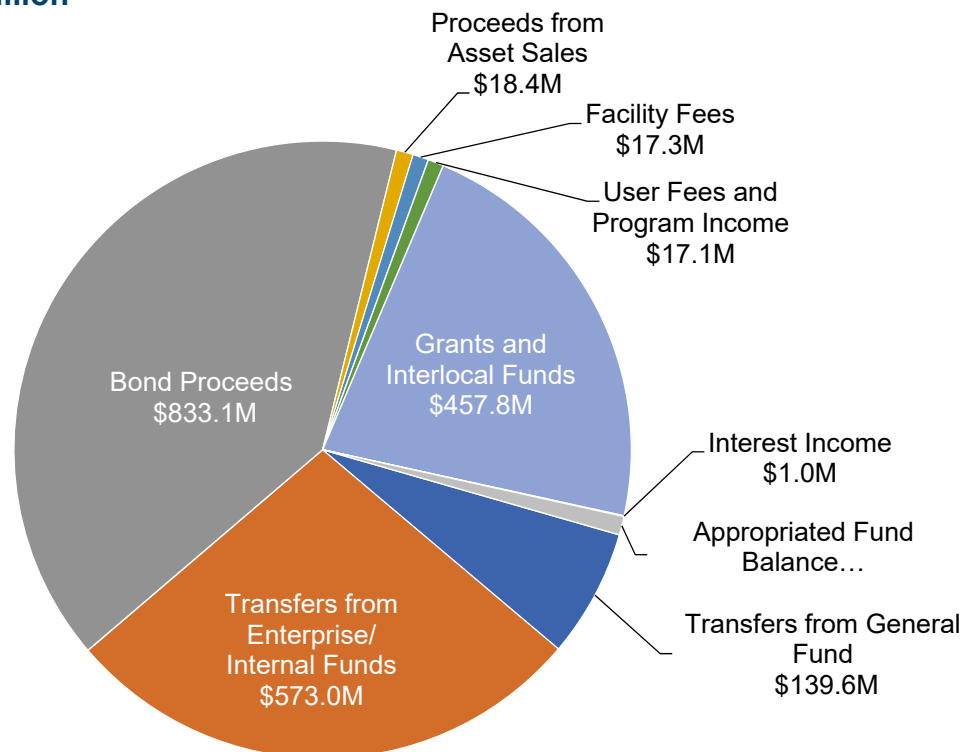
### Total Five-Year Expenditures by Element

Grand Total: \$2.077 Billion



### Total Five-Year Revenues by Source

Grand Total: \$2.077 Billion



## CIP Summary by Category

<b>Housing</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>5 Year Total</b>
Rental Development	10,809,285	5,569,655	5,663,700	5,759,155	5,856,043	33,657,838
Neighborhood Revitalization	1,050,000	200,000	200,000	200,000	200,000	1,850,000
Homeowner Rehabilitation	800,000	800,000	800,000	800,000	800,000	4,000,000
Homebuyer Assistance	200,000	250,000	250,000	250,000	250,000	1,200,000
COR Affordable Rental Program	275,000	275,000	275,000	275,000	275,000	1,375,000
Loan Servicing	150,000	150,000	150,000	150,000	150,000	750,000
Dept Servicing	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>\$13,684,285</b>	<b>\$7,644,655</b>	<b>\$7,738,700</b>	<b>\$7,834,155</b>	<b>\$7,931,043</b>	<b>\$44,832,838</b>
<b>Transportation</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>5 Year Total</b>
Wake Transit Plan Projects	37,192,927	118,285,278	151,269,445	91,939,157	31,808,682	430,495,489
Transit Capital Investments	11,013,440	4,269,000	4,073,000	1,066,000	1,091,000	21,512,440
Major Street Improvements	35,777,600	47,812,178	33,290,000	2,500,000	2,500,000	121,879,778
Major Catalytic Projects	16,855,800	4,620,000	4,112,000	120,000	20,000	25,727,800
Street Maintenance & Continuous Improv.	12,459,560	10,213,000	10,277,000	10,364,000	10,211,000	53,524,560
Neighborhood Connections & Enhancements	3,475,000	3,375,000	3,275,000	500,000	850,000	11,475,000
Public-Private Partnerships & Cost Sharing	1,000,000	1,000,000	-	-	-	2,000,000
Studies & Planning Projects	375,000	257,000	325,000	325,000	325,000	1,607,000
Parking Enterprise Capital Investments	2,357,000	2,739,000	2,947,000	2,549,000	1,925,000	12,517,000
<b>Total</b>	<b>\$120,506,327</b>	<b>\$192,570,456</b>	<b>\$209,568,445</b>	<b>\$109,363,157</b>	<b>\$48,730,682</b>	<b>\$680,739,067</b>
<b>Parks, Recreation &amp; Cultural Resources</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>5 Year Total</b>
Bond Projects	7,800,000	-	-	-	-	7,800,000
Planning & Major Renovation	2,555,000	1,470,000	1,260,000	725,000	725,000	6,735,000
Facility Improvements	625,000	1,195,000	1,750,000	1,945,000	1,500,000	7,015,000
Site Improvements	1,065,000	2,455,000	1,985,000	2,325,000	2,895,000	10,725,000
Land Acquisition	1,000,000	-	125,000	125,000	-	1,250,000
<b>Total</b>	<b>\$13,045,000</b>	<b>\$5,120,000</b>	<b>\$5,120,000</b>	<b>\$5,120,000</b>	<b>\$5,120,000</b>	<b>\$33,525,000</b>
<b>Public Utilities</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>5 Year Total</b>
Interceptors	81,100,000	141,600,000	78,900,000	17,250,000	24,600,000	343,450,000
Asset Management	43,605,000	37,750,000	37,750,000	37,750,000	37,750,000	194,605,000
EMJWTP Expansion	2,900,000	57,000,000	30,700,000	29,300,000	10,800,000	130,700,000
NRWWTP Expansion	15,500,000	11,200,000	1,000,000	45,400,000	10,700,000	83,800,000
Water Main Expansions	3,990,000	15,400,000	3,600,000	4,870,000	42,500,000	70,360,000
Wastewater Pump Stations	12,200,000	200,000	1,900,000	18,200,000	3,400,000	35,900,000
WTP Maintenance	5,200,000	14,950,000	2,350,000	1,850,000	1,850,000	26,200,000
Capital Equipment	6,750,000	7,990,000	3,590,000	3,590,000	3,590,000	25,510,000
Misc Water and Wastewater	1,675,000	2,250,000	16,450,000	1,450,000	1,450,000	23,275,000
WWTP Maintenance	4,300,000	1,950,000	7,050,000	950,000	950,000	15,200,000
Reuse System	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Watershed Initiatives	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
Little River Projects	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Water Tanks Upgrades	900,000	900,000	900,000	900,000	900,000	4,500,000
Water Pump Stations	-	800,000	500,000	1,650,000	550,000	3,500,000
<b>Total</b>	<b>\$180,870,000</b>	<b>\$298,240,000</b>	<b>\$190,940,000</b>	<b>\$169,410,000</b>	<b>\$145,290,000</b>	<b>\$984,750,000</b>
<b>Stormwater Management</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>5 Year Total</b>
General Drainage Infrastructure	2,400,000	2,900,000	4,200,000	2,720,000	3,325,000	15,545,000
Neighborhood Drainage System Improv.	3,550,000	2,325,000	2,000,000	1,825,000	1,200,000	10,900,000
Lake Preservation	-	725,000	350,000	4,400,000	1,900,000	7,375,000
Stream Restoration	150,000	500,000	1,000,000	525,000	2,500,000	4,675,000
Water Quality	1,600,000	300,000	450,000	350,000	975,000	3,675,000
COR SCM and Dam Program	250,000	500,000	500,000	480,000	600,000	2,330,000
Street Drainage System Improvements	150,000	1,250,000	-	-	-	1,400,000
<b>Total</b>	<b>\$8,100,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$10,300,000</b>	<b>\$10,500,000</b>	<b>\$45,900,000</b>
<b>Convention &amp; Performing Arts Complex</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>5 Year Total</b>
Raleigh Convention Center	2,709,000	2,709,000	2,948,000	2,948,000	2,948,000	14,262,000
Performing Arts Center	1,435,000	1,370,000	1,347,000	1,390,000	1,410,000	6,952,000
Walnut Creek Amphitheater	200,000	200,000	200,000	200,000	200,000	1,000,000
Red Hat Amphitheater	170,000	210,000	63,000	20,000	-	463,000
<b>Total</b>	<b>\$4,514,000</b>	<b>\$4,489,000</b>	<b>\$4,558,000</b>	<b>\$4,558,000</b>	<b>\$4,558,000</b>	<b>\$22,677,000</b>



<b>General Public Improvements</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>5 Year Total</b>
New Facilities	28,886,000	185,200,000	2,000,000	-	-	216,086,000
Public Safety Facility Maintenance	2,640,250	1,755,000	1,605,000	1,835,000	1,605,000	9,440,250
General Government Facility Maintenance	1,355,000	1,545,000	1,695,000	1,465,000	2,195,000	8,255,000
Economic Development	550,000	550,000	550,000	550,000	50,000	2,250,000
Planning Studies	600,000	150,000	150,000	150,000	150,000	1,200,000
<b>Total</b>	<b>\$34,031,250</b>	<b>\$189,200,000</b>	<b>\$6,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$237,231,250</b>

<b>Technology</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>5 Year Total</b>
Application Portfolio Management Software	-	150,000	-	-	-	150,000
AV Replacement CCC	-	564,000	-	-	-	564,000
Book Publishing Software	-	70,000	-	-	-	70,000
COR API Hub	-	150,000	75,000	-	-	225,000
Cyber Security Program	320,000	625,000	150,000	-	-	1,095,000
EnerGov Phase 2	75,000	100,000	-	-	-	175,000
Enterprise Vehicle Fleet Management Sys.	451,000	-	-	-	-	451,000
Grants Management Solution	350,000	-	-	-	-	350,000
Recreation and Event Mgt Sys (REMS)	200,000	-	-	-	-	200,000
Security Camera Expansion	150,000	360,000	250,000	-	-	760,000
SeeClickFix Replacement	-	100,000	-	-	-	100,000
Special Events Portal	200,000	-	-	-	-	200,000
Supplier Contract Management	50,000	200,000	-	-	-	250,000
TECH Fund Reserve Project	-	-	1,590,000	2,000,000	2,000,000	5,590,000
<b>Total</b>	<b>\$1,796,000</b>	<b>\$2,319,000</b>	<b>\$2,065,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,180,000</b>

Element Totals	376,546,862	708,083,111	434,490,145	312,585,312	228,129,725	2,059,835,155
Approp to Other Funds	12,501,000	5,084,325	-	-	-	17,585,325
<b>Grand Total</b>	<b>\$389,047,862</b>	<b>\$713,167,436</b>	<b>\$434,490,145</b>	<b>\$312,585,312</b>	<b>\$228,129,725</b>	<b>\$2,077,420,480</b>

<b>Revenue Sources</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>5 Year Total</b>
Transfers from General Fund	27,830,673	27,598,655	27,839,700	28,054,155	28,273,043	139,596,226
Transfers from Enterprise/Internal Funds	112,342,265	123,792,325	118,662,000	109,999,000	108,165,000	572,960,590
Bond Proceeds	166,458,400	409,604,179	126,286,000	72,160,000	49,450,000	823,958,579
Two-Thirds Bonds	9,200,000	-	-	-	-	9,200,000
Proceeds from Asset Sales	-	18,438,674	-	-	-	18,438,674
Facility Fees	3,450,000	3,450,000	3,450,000	3,450,000	3,450,000	17,250,000
User Fees and Program Income	3,580,000	3,505,000	3,335,000	3,335,000	3,335,000	17,090,000
Grants and Interlocal Funds	50,968,679	121,494,278	154,717,445	95,387,157	35,256,682	457,824,241
Interest Income	200,000	200,000	200,000	200,000	200,000	1,000,000
Appropriated Fund Balance	15,017,845	5,084,325	-	-	-	20,102,170
<b>Total</b>	<b>\$389,047,862</b>	<b>\$713,167,436</b>	<b>\$434,490,145</b>	<b>\$312,585,312</b>	<b>\$228,129,725</b>	<b>\$2,077,420,480</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Housing

### Element Overview

Over the next five years, staff will use all available funding sources, including local sources and federal grant funds, to advance City Council's aspirational goal of facilitating the production or preservation of 5,700 affordable housing units over ten years. Several programs contribute to that goal, and these programs include: providing gap financing for developers to produce or preserve affordable rental housing; providing assistance to income-qualifying first-time homebuyers; offering a limited repair program and a substantial rehabilitation program for income-qualifying homeowners; and facilitating the construction of new affordable housing on City-owned property. In 2020, a new Five-Year Consolidated Plan and Affordable Housing Improvement Plan will be presented to City Council for adoption. These documents will provide the framework for implementing ongoing affordable housing goals for the coming five years.

Housing Categories	2020	2021	2022	2023	2024	5 Year Total
Rental Development	10,809,285	5,569,655	5,663,700	5,759,155	5,856,043	33,657,838
Neighborhood Revitalization	1,050,000	200,000	200,000	200,000	200,000	1,850,000
Homeowner Rehabilitation	800,000	800,000	800,000	800,000	800,000	4,000,000
Homebuyer Assistance	200,000	250,000	250,000	250,000	250,000	1,200,000
COR Affordable Rental Program	275,000	275,000	275,000	275,000	275,000	1,375,000
Loan Servicing	150,000	150,000	150,000	150,000	150,000	750,000
Debt Servicing	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>\$13,684,285</b>	<b>\$7,644,655</b>	<b>\$7,738,700</b>	<b>\$7,834,155</b>	<b>\$7,931,043</b>	<b>\$44,832,838</b>

Housing Revenue Sources	2020	2021	2022	2023	2024	5 Year Total
Transfer from 100 General Fund	6,177,000	6,269,655	6,363,700	6,459,155	6,556,043	31,825,553
Two-Thirds Bonds	4,700,000	-	-	-	-	4,700,000
City Principal Repay	360,000	460,000	460,000	460,000	460,000	2,200,000
Bond Rental Principal Repay	360,000	360,000	360,000	360,000	360,000	1,800,000
Appropriation from Prior Year	1,532,285	-	-	-	-	1,532,285
Rental Income	275,000	275,000	275,000	275,000	275,000	1,375,000
Bond Rental Interest	140,000	140,000	140,000	140,000	140,000	700,000
City Interest	140,000	140,000	140,000	140,000	140,000	700,000
<b>Total</b>	<b>\$13,684,285</b>	<b>\$7,644,655</b>	<b>\$7,738,700</b>	<b>\$7,834,155</b>	<b>\$7,931,043</b>	<b>\$44,832,838</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Completed Projects

- Homeowner Rehabilitation – Provided deferred, forgivable loans to 22 homeowners to make home repairs that, if left unattended, could pose a threat to occupants' health or safety.
- Provided funding for the acquisition and rehabilitation of Raleigh-North Millbank, a 230-unit development located at 1012 North Raleigh Boulevard.
- Wakefield Commons, an 80-unit family development located at 10811 Tenor Court in Wakefield, received Certificates of Occupancy in the fall of 2017 and were fully leased within six months. Sixteen of the units house persons making less than 30% Area Median Income (AMI), sixteen for persons making less than 50% AMI and forty-eight units for less than 60% AMI.
- A development partner was selected to develop affordable rental housing on City-owned property located on Sawyer Road.
- The City provided a loan of \$132,680 for a reconstruction located at 412 Walton Street in 2016. The original property was so dilapidated that the rear of the home was separating from the front. The new property was designed to be easily accessible and maneuverable for the elderly homeowner. Doorways were widened and the layout is open. An energy efficient HVAC unit and water heater was installed along with LED lights throughout the property. Fiber cement siding and 40-year architectural shingles were also used to prolong the life of the property.
- The completed Oak City Cares facility began offering services in the spring of 2019, and a grand opening was held in spring 2019 as well.
- Construction is underway at East College Park, where the City is facilitating the development of affordable single-family homes and townhome units. New home construction and infrastructure improvements are in process. At least 60 percent of the new homes will be reserved for income restricted buyers.
- Construction is underway at the Martin Haywood project, where the City is partnering with three builders to develop 23 single-family homes reserved for income restricted buyers.
- On May 1, 2018, Council approved a loan to House of David Preservation Inc. and Capital Realty Group in the amount of up to \$3,000,000 in CDBG and local funds for the acquisition and rehabilitation of Sir Walter Apartments, a 140-unit development for low-income elderly persons age 62 and older. In addition, the project will renovate a currently unused floor to add 21 more units. Sir Walter Apartments was originally built in 1924 as a hotel. In the late 70s, it was converted to affordable apartments for the elderly. The site is on the National Register of Historic Places and is located at 400 Fayetteville Street.
- On April 17, 2018, Council approved a loan to Carolina Project Equities, LLC in the amount of \$2,500,000 for Oak Forest Point, the construction of a 120-unit elderly development for ages 55 and older. The project will provide 48 one-bedroom units and 72 two-bedroom units with all 120 apartments targeting 60% of AMI. The site is located at 5700 Oak Forest Road.



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Rental Development Category**

Local funding in the form of a one penny of property tax dedicated to affordable housing and bond proceeds, will support the production and preservation of affordable rental housing:

- Affordable Rental Development (\$10,809,285) - The City will continue to support affordable rental housing developments through the expanded use of the 4% tax credit for affordable housing allocated through the North Carolina Housing Finance Agency (NCHFA) to create housing opportunities for individuals and families making less than 60% of Area Median Income.

<b>Rental Development</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Rental Development	6,109,285	5,569,655	5,663,700	5,759,155	5,856,043	28,957,838
Affordable Housing Development	4,700,000	-	-	-	-	4,700,000
<b>Total</b>	<b>\$10,809,285</b>	<b>\$5,569,655</b>	<b>\$5,663,700</b>	<b>\$5,759,155</b>	<b>\$5,856,043</b>	<b>\$33,657,838</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Rental Development  
**Project Number:** 86660610  
**Project Type:** Other  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** Housing Element  
**Category:** Rental Development Category  
**Funding Source(s):** General Fund Contribution

**Project Description:** Through the Rental Development Program, funds are made available on a competitive basis to developers for the creation or preservation of affordable rental housing. City funds are leveraged with federal low-income housing tax credits, bond financing, conventional financing, and/or other public sources. The City will continue to support affordable rental housing developments through the expanded use of the 4% tax credits for affordable housing allocated through the North Carolina Housing Finance Agency (NCHFA) to create housing opportunities for individuals and families making less than 60% of Area Median Income. Funding placed in the out years indicates unfunded potential projects that the City could be providing gap financing for.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$10,332,906	\$6,109,285	\$5,569,655	\$5,663,700	\$5,759,155	\$5,856,043	\$39,290,704

## OPERATING IMPACTS

**Fiscal Year 2020** -  
**Fiscal Year 2021** -  
**Fiscal Year 2022** -  
**Fiscal Year 2023** -  
**Fiscal Year 2024** -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Affordable Housing Development

**Project Number:** New Project

**Project Type:** Other

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** Safe, Vibrant, Healthy Community

**Element:** Housing Element

**Category:** Rental Development Category

**Funding Source(s):** Two-Thirds Bond

**Project Description:** Through the Rental Development Program, funds are made available on a competitive basis to developers for the creation or preservation of affordable rental housing. City funds are leveraged with federal low-income housing tax credits, bond financing, conventional financing, and/or other public sources. The City will continue to support affordable rental housing developments through the expanded use of the 4% tax credit program, as well as continued use of the 9% tax credit program, allocated through the North Carolina Housing Finance Agency (NCHFA) to create housing opportunities for individuals and families earning less than 60% of Area Median Income.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$4,700,000	-	-	-	-	\$4,700,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Neighborhood Revitalization Category**

Funds from this program can be used for, but not limited to, the following: Site improvements, building demolition, parks, or professional services associated with neighborhood revitalization projects.

<b>Neighborhood Revitalization</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Neighborhood Revitalization	1,050,000	200,000	200,000	200,000	200,000	1,850,000
<b>Total</b>	<b>\$1,050,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,850,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Neighborhood Revitalization

**Project Number:** 86660540

**Project Type:** Other

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Housing Element

**Category:** Neighborhood Revitalization Category

**Funding Source(s):** Program Income

**Project Description:** This project provides funding for site improvements, building demo, or professional services associated with neighborhood revitalization projects.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$619,014	\$1,050,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,469,014

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Homeowner Rehabilitation Category**

Local funding in the form of a one penny of property tax dedicated to affordable housing and bond revenue will support the production of affordable rental housing production and owner-occupied housing rehabilitation:

- Homeowner rehabilitation (\$700,000 in general fund contribution and \$100,000 in bond revenue) - Funds will be used to continue funding the existing Homeowner Rehabilitation Loan Program. The loans will assist low-income homeowners with repairs to their homes that are emergency in nature or for more substantial rehabilitation to their homes.

<b>Homeowner Rehabilitation</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Homeowner Rehabilitation	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$4,000,000</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Homeowner Rehabilitation

**Project Number:** 86660600

**Project Type:** Other

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Housing Element

**Category:** Homeowner Rehabilitation Category

**Funding Source(s):** General Fund Contribution and Program Income

**Project Description:** Funds from this program will be used to support the existing Homeowner Rehabilitation Loan Program. The loans will assist low-income homeowners with repairs to their homes that, if left unattended, pose a threat to the occupants' health and/or safety or for more substantial rehabilitation to their homes, thus preserving affordable housing.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$2,800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$6,800,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Homebuyer Assistance Category**

Through the Homebuyer Assistance Program, funds are made available to first-time low-income homebuyers for down-payment and closing cost assistance, or to provide gap financing.

<b>Homebuyer Assistance</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Homebuyer Assistance	200,000	250,000	250,000	250,000	250,000	1,200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,200,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Homebuyer Assistance

**Project Number:** 86660510

**Project Type:** Other

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Housing Element

**Category:** Homebuyer Assistance Category

**Funding Source(s):** Program Income

**Project Description:** Through the Homebuyer Assistance Program, funds are made available to first-time low-income homebuyers for down-payment and closing cost assistance, or to provide gap financing.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$5,830,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$7,030,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **COR Affordable Housing Rental Program Category**

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. In addition, the ongoing preventive maintenance protects the City's real estate assets and investments. The affordable rental units provide housing for citizens with income below 50% of the area medium. This program accomplishes a two-fold objective, addressing both affordable housing and neighborhood revitalization goals simultaneously.

<b>COR Affordable Rental Program</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Affordable Housing Rental	275,000	275,000	275,000	275,000	275,000	1,375,000
<b>Total</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$1,375,000</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Affordable Housing Rental

**Project Number:** New Project

**Project Type:** Repair/Replacement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Housing Element

**Category:** COR Affordable Rental Program Category

**Funding Source(s):** Rental Revenue

**Project Description:** This project supports ongoing preventive maintenance to protect the City's housing real estate assets and investments. The funding was previously included in the operating budget prior to FY20.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Loan Servicing Category**

The Housing & Neighborhoods Department will continue to contract with a Loan Servicing Consultant to provide services of the City's loan portfolio related to affordable housing.

<b>Loan Servicing</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Loan Servicing	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Loan Servicing  
**Project Number:** 86660041  
**Project Type:** Other  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** Housing Element  
**Category:** Loan Servicing Category  
**Funding Source(s):** Program Income

**Project Description:** The City contracts with a loan servicing agent to service the loans originated through the Housing and Neighborhoods Department. Types of loans include amortizing, deferred-payment, and cash flow loans provided to homeowners for housing repairs, homebuyers for down-payment assistance, closing cost assistance, and to developers for gap financing of affordable rental housing development. The portfolio consists of approximately 2,600 loans valued at \$64M.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$963,652	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,713,652

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Debt Servicing Category**

Funding in this category is used to repay debt service associated with previous awarded bond funds.

<b>Debt Servicing</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Debt Servicing	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,000,000</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Debt Servicing

**Project Number:** 79990080

**Project Type:** Other

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Housing Element

**Category:** Debt Servicing Category

**Funding Source(s):** Program Income

**Project Description:** This project provides funding to repay debt service associated with previous awarded bond funds.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$10,447,650	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$12,447,650

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

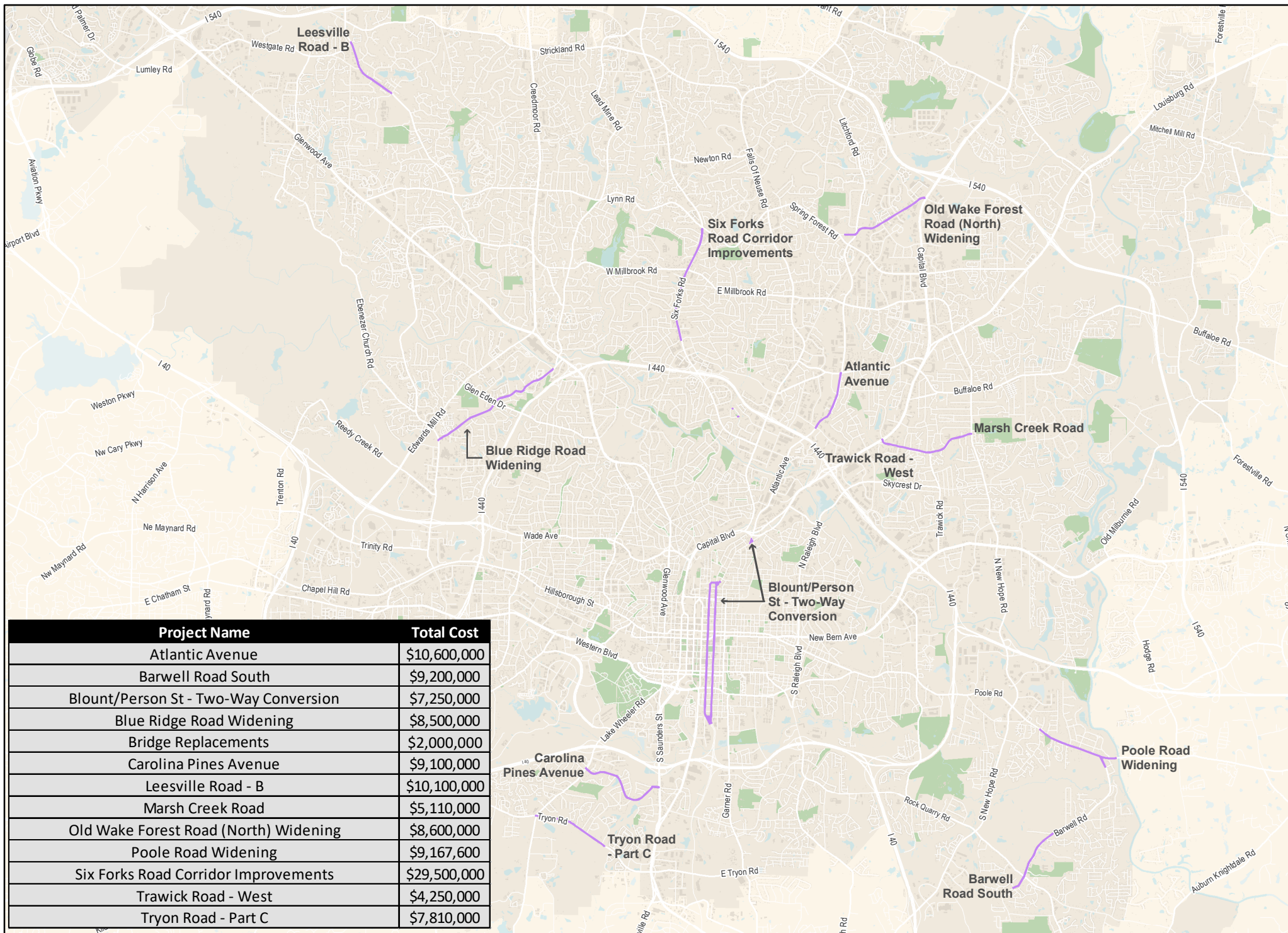
Fiscal Year 2023

-

Fiscal Year 2024

-





## Transportation CIP Total 5 Year Cost

City of Raleigh

0 0.5 1 2 Mi  
Map Created by COR GIS 05/01/2019



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Transportation

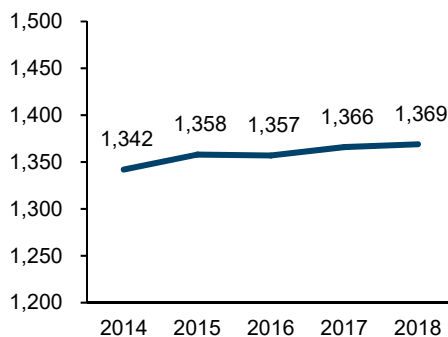
### Element Overview

The Transportation Element includes major street construction, street improvements, pedestrian and bicycle projects, downtown parking improvements and general transit projects. All capital projects are consistent with the adopted goals of the 2030 Comprehensive Plan and the City of Raleigh Strategic Plan. Projects incorporate “Complete Streets” principles, integrating bicycle, pedestrian, and transit system elements into each project. To continue the City’s transit improvements, staff continues coordination with regional partners to implement the Wake Transit Plan.

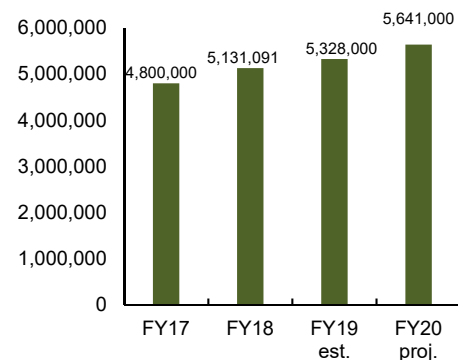
Transportation Categories	2020	2021	2022	2023	2024	5 Year Total
Wake Transit Plan Projects	37,192,927	118,285,278	151,269,445	91,939,157	31,808,682	430,495,489
Transit Capital Investments	11,013,440	4,269,000	4,073,000	1,066,000	1,091,000	21,512,440
Major Street Improvements	35,777,600	47,812,178	33,290,000	2,500,000	2,500,000	121,879,778
Major Catalytic Projects	16,855,800	4,620,000	4,112,000	120,000	20,000	25,727,800
Street Maintenance & Continuous Improv.	12,459,560	10,213,000	10,277,000	10,364,000	10,211,000	53,524,560
Neighborhood Connections & Enhanc.	3,475,000	3,375,000	3,275,000	500,000	850,000	11,475,000
Public-Private Partnerships & Cost Shar.	1,000,000	1,000,000	-	-	-	2,000,000
Studies & Planning Projects	375,000	257,000	325,000	325,000	325,000	1,607,000
Parking Enterprise Capital Investments	2,357,000	2,739,000	2,947,000	2,549,000	1,925,000	12,517,000
<b>Total</b>	<b>\$120,506,327</b>	<b>\$192,570,456</b>	<b>\$209,568,445</b>	<b>\$109,363,157</b>	<b>\$48,730,682</b>	<b>\$680,739,067</b>

Transportation Revenue Sources	2020	2021	2022	2023	2024	5 Year Total
Bond Proceeds	53,683,400	56,147,400	40,596,000	-	-	150,426,800
Two-Thirds Bonds	400,000	-	-	-	-	400,000
Wake Transit Fund Revenue	37,192,927	118,285,278	151,269,445	91,939,157	31,808,682	430,495,489
Transfer from 100 General Fund	11,821,688	11,259,000	11,406,000	11,525,000	11,647,000	57,658,688
Federal Grants	10,566,752	-	-	-	-	10,566,752
Transfer from 442 Parking Oper.	2,357,000	2,739,000	2,947,000	2,549,000	1,925,000	12,517,000
Transfer from 545 Street Facilities	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Appropriation from Prior Year	984,560	789,778	-	-	-	1,774,338
Permit Fees-Other	500,000	500,000	500,000	500,000	850,000	2,850,000
Street Assessments	350,000	350,000	350,000	350,000	-	1,400,000
Donations/Contributions	150,000	-	-	-	-	150,000
<b>Total</b>	<b>\$120,506,327</b>	<b>\$192,570,456</b>	<b>\$209,568,445</b>	<b>\$109,363,157</b>	<b>\$48,730,682</b>	<b>\$680,739,067</b>

Streets (miles)



Unlinked Transit Passenger Trips



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Completed Projects

The City recently completed several major transportation projects including:

- Lenoir and South Street Two-way Conversion
- Glascock Street traffic calming project
- Pedestrian retrofits on I-40 overpasses at Buck Jones Road and Avent Ferry Road
- Sidewalk on Capital Boulevard from Spring Forest Road to Old Wake Forest Road, Chapanoke Road between Ileagnes Road and Wilmington Street, Clark Avenue between Woodburn Road and Bellwood Drive, and New Hope Church Road between Wake Forest Road and Atlantic Avenue

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Wake Transit Plan Projects

This category funds the maintenance and expansion of the GoRaleigh fixed-route and GoRaleigh Access paratransit services. The revenues for this category are GoRaleigh's allocation of Wake Transit funds as recommended by the Transit Planning Advisory Committee (TPAC) and adopted by CAMPO and GoTriangle boards.

<b>Wake Transit Plan</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
ADA Transportation Facility	2,750,000	17,800,000	-	-	-	20,550,000
Bus Stop & Shelter Improvement	500,000	1,131,200	1,925,248	2,002,258	2,082,349	7,641,055
East Ral. Comm. Transit Center	2,000,000	3,157,530	-	-	-	5,157,530
Enhanced Transfer Points	559,119	984,000	-	-	-	1,543,119
Expansion Vehicles	1,832,962	-	2,643,375	8,934,607	1,429,537	14,840,481
Fare Collection Tech. Upgrade	1,600,000	-	-	-	-	1,600,000
Midtown Transit Center	364,000	5,143,530	-	-	-	5,507,530
Park and Ride Locations	55,000	-	-	-	-	55,000
Replacement Vehicles	6,531,846	9,531,400	4,625,906	1,374,555	-	22,063,707
Triangle Transit Center and Crabtree Transit Center	-	647,808	-	-	-	647,808
Wake County Bus Rapid Transit	21,000,000	79,633,810	140,784,516	72,890,137	27,743,196	342,051,659
Wake Transit Future Projects	-	256,000	1,290,400	6,737,600	553,600	8,837,600
<b>Total</b>	<b>\$37,192,927</b>	<b>\$118,285,278</b>	<b>\$151,269,445</b>	<b>\$91,939,157</b>	<b>\$31,808,682</b>	<b>\$430,495,489</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** ADA GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility

**Project Number:** 85510277

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Wake Transit Plan Projects

**Funding Source(s):** Wake Transit Revenue

**Project Description:** The planned funding will purchase land for a new GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility, which is planned to accommodate 100 vehicles, in addition to space for administrative and management functions (such as dispatch, scheduling, call center operations, training facilities, and driver break rooms).

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$350,000	\$2,750,000	\$17,800,000	-	-	-	\$20,900,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Bus Stop and Shelter Improvement  
**Project Number:** New Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Wake Transit Plan Projects  
**Funding Source(s):** Wake Transit Revenue

**Project Description:** As new and enhanced routes come into service in FY 2020, new bus stops will be installed, and current existing stops upgraded. Bus stop locations will have clear signage, meet Americans with Disabilities (ADA) standards, and include passenger amenities such as shelters and benches.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,205,000	\$500,000	\$1,131,200	\$1,925,248	\$2,002,258	\$2,082,349	\$8,846,055

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	\$80,312
<b>Fiscal Year 2021</b>	\$164,640
<b>Fiscal Year 2022</b>	\$253,134
<b>Fiscal Year 2023</b>	\$345,950
<b>Fiscal Year 2024</b>	\$443,248



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** East Raleigh Community Transit Center

**Project Number:** 85510262

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** District C

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Wake Transit Plan Projects

**Funding Source(s):** Wake Transit Revenue

**Project Description:** Planned funding for the East Raleigh Community Transit Center will cover the continued design and funding for purchase of land for a transit center. A park-and-ride will also be established for up to 100 spaces, depending on the final site location. The transit center will provide additional shelter, bathrooms, ticket vending machines, benches, passenger information signs, bike parking and an attendant for up to 12 hours per day.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$350,000	\$2,000,000	\$3,157,530	-	-	-	\$5,507,530

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	\$321,721
<b>Fiscal Year 2023</b>	\$329,764
<b>Fiscal Year 2024</b>	\$338,008



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Enhanced Transfer Points

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Wake Transit Plan Projects

**Funding Source(s):** Wake Transit Revenue

**Project Description:** Planned funding for enhanced transfer points will cover design and right-of-way costs for a new enhanced transfer point at various locations. When constructed, the improvements will include large shelter, lighting, passenger information systems, public Wi-Fi, benches, trash cans and bike racks. Planned locations include:

- Cross Link Road and Rock Quarry
- Hillsborough/Gorman
- Hillsborough/ State Fairgrounds
- Martin Luther King Jr Blvd/Rock Quarry
- Hillsborough/Jones Franklin

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$559,119	\$984,000	-	-	-	\$1,573,506

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	\$22,325
Fiscal Year 2022	\$22,885
Fiscal Year 2023	\$23,455
Fiscal Year 2024	\$24,040



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Expansion Vehicles  
**Project Number:** New Project  
**Project Type:** Addition/Acquisition  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Wake Transit Plan Projects  
**Funding Source(s):** Wake Transit Revenue

**Project Description:** The City of Raleigh and GoRaleigh will purchase alternative-fuel 40-foot fixed-route transit buses to support new bus services or service improvements. Three compressed natural gas (CNG) or fully electric buses will be ordered in FY20, four vehicles in FY22, 13 vehicles in FY23 and two vehicles in FY24. The exact propulsion technology and fuel type will be determined prior to the placement of each year's order and will depend, in part, on funding availability as well as capital and operating costs.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	-	\$1,832,962	-	\$2,643,375	\$8,934,607	\$1,429,537	\$14,840,481

## OPERATING IMPACTS

**Fiscal Year 2020** -  
**Fiscal Year 2021** -  
**Fiscal Year 2022** -  
**Fiscal Year 2023** -  
**Fiscal Year 2024** -





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fare Collection Technology Upgrade

**Project Number:** New Project

**Project Type:** Addition/ Acquisition

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Wake Transit Plan Projects

**Funding Source(s):** Wake Transit Revenue

**Project Description:** The City of Raleigh will upgrade 60 existing buses with technology that will allow new farebox options for fare capping. These upgrades will also bring the ability to move to a mobile ticketing option. The City has proactively been purchasing buses with the Genfare Fast Fare fareboxes over the last three years. There are 60 buses remaining that will need to be upgraded.

GoRaleigh uses Genfare Link, which is a comprehensive, digital fare management platform backed by Amazon Web Services. This suite of fully integrated hardware and software-based solutions can manage multi-media fare collection and customer service across multiple transit authorities and modes of transport. The Fast Fare combines traditional fare media with emerging technology providing the flexibility to expand as new technology becomes available.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$1,600,000	-	-	-	-	\$1,600,000

## OPERATING IMPACTS

Fiscal Year 2020	\$90,000
Fiscal Year 2021	\$93,600
Fiscal Year 2022	\$97,344
Fiscal Year 2023	\$101,238
Fiscal Year 2024	\$105,287



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Midtown Transit Center  
**Project Number:** New Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Planning  
**Council District:** District A

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Wake Transit Plan Projects  
**Funding Source(s):** Wake Transit Revenue

**Project Description:** GoRaleigh currently serves Midtown at the North Hills shopping center with two routes (8, 24L) using existing easements at two stops with benches and shelters. Both existing sites have limited access and little room for expansion. The Midtown Transit Center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to I-440. This facility will support three high frequency network routes and one local route with 30-minute frequencies and will create opportunities to travel east to west without going into downtown Raleigh.

This project includes a planning and feasibility study to identify an optimal location for the transit center beginning in FY2020.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	-	\$364,000	\$5,143,530	-	-	-	\$5,507,530

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	\$321,271
<b>Fiscal Year 2023</b>	\$329,764
<b>Fiscal Year 2024</b>	\$338,008



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Park and Ride Improvements (Rolesville)

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Wake Transit Plan Projects

**Funding Source(s):** Wake Transit Revenue

**Project Description:** Route 401 Rolesville is a new service scheduled to begin operations in FY20. To support this service, GoRaleigh will work with the Town of Rolesville to develop and improve a park and ride lot. The park and ride is expected to be a leased facility with space for 25 vehicles. The lot size reflects experience with other similar types of services.

Capital funding is available to ensure the lot meets the Wake County park and ride lot standard. The investments will provide: signage identifying the park and ride lot, route and transit information, shelter, benches/seating, lighting, ramps to ensure ADA accessibility, emergency callout boxes and security cameras, bike rack, and trash and recycling bins.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$55,000	-	-	-	-	\$55,000

## OPERATING IMPACTS

Fiscal Year 2020	\$31,158
Fiscal Year 2021	\$32,306
Fiscal Year 2022	\$33,114
Fiscal Year 2023	\$33,941
Fiscal Year 2024	\$34,790



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Replacement Vehicles  
**Project Number:** New Project  
**Project Type:** Addition/Acquisition  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Wake Transit Plan Projects  
**Funding Source(s):** Wake Transit Revenue

**Project Description:** GoRaleigh will purchase 40-foot fixed-route transit buses to replace vehicles that have exhausted their useful life. Replacements will include 12 older Federal Transit Authority funded 40-foot diesel transit vehicles for Fiscal Year 2020; 15 vehicles in Fiscal Year 2021, seven vehicles in Fiscal Year 2022, and two vehicles in Fiscal Year 2023. Replacement buses will be CNG and potentially electric powered depending on funding and needs.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	-	\$6,531,846	\$9,531,400	\$4,625,906	\$1,374,555	-	\$22,063,707

## OPERATING IMPACTS

**Fiscal Year 2020** -  
**Fiscal Year 2021** -  
**Fiscal Year 2022** -  
**Fiscal Year 2023** -  
**Fiscal Year 2024** -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Triangle Transit Center and Crabtree Transit Center

**Project Number:** New Project

**Project Type:** Addition/Acquisition

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Wake Transit Plan Projects

**Funding Source(s):** Wake Transit Revenue

**Project Description:** Triangle Town Center currently has two transit stops. The main bus stop is located at the mall entrance by Barnes & Noble. Park and ride lot spaces are located near the Orvis store along the access road. As more bus services meet at Triangle Town Center, both bus stops will need additional infrastructure to support an increasing number of bus riders making transfers between routes. Initial investments in the site are scheduled for FY21.

Crabtree Valley Mall is a major transit hub with multiple routes converging at the transit center. The existing bus stop is adjacent to a parking deck and offers shelter from weather. Additional investments will be needed to support bus riders transferring between routes. The Wake Bus Plan recommends investing in the bus stop with additional passenger amenities, information and resources. Initial investments are scheduled for FY21.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$647,808	-	-	-	\$647,808

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Wake County Bus Rapid Transit (BRT) Projects

**Project Number:** 85510282

**Project Type:** Addition/ Acquisition

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Wake Transit Plan Projects

**Funding Source(s):** Wake Transit Revenue

**Project Description:** Wake County residents passed a ballot measure that funded the Wake Transit Plan in November 2016. The Wake Transit Plan recommends 20 miles of BRT infrastructure to be implemented along north, east, south, and west corridors in Wake County to provide frequent, reliable urban mobility. The plan envisions BRT would be deployed along the following four corridors; however, City Council will determine specific routes as planning efforts begin.

- Western Boulevard Corridor between Raleigh and Cary;
- Capital Blvd./West St. Corridor - Between downtown Raleigh and the intersection of Capital Blvd. and Crabtree Blvd;
- New Bern Ave. Corridor - Between downtown Raleigh and WakeMed; and
- Wilmington St./S. Saunders St. Corridor - Between downtown Raleigh and Garner

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$4,315,545	\$21,000,000	\$79,633,810	\$140,784,516	\$72,890,137	\$27,743,196	\$346,367,204

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

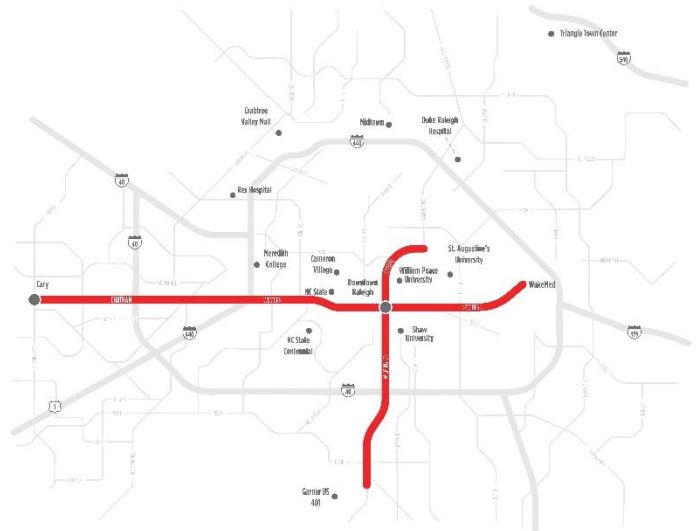
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**Fiscal Year 2023**

-

**Fiscal Year 2024**

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Wake Transit Future Projects  
**Project Number:** Programmed Project  
**Project Type:** Addition/Acquisition  
**Project Status:** Programmed  
**Council District:** Multiple

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Wake Transit Plan Projects  
**Funding Source(s):** Wake Transit Revenue

## Project Description:

Planned funding for tentative projects including:

### Enhanced Transfer Points

Planned funding for enhanced transfer points will cover design and right-of-way costs for a new enhanced transfer point at various locations. When constructed, the improvements will include large shelters, lighting, passenger information systems, public wi-fi, benches, trash cans and bike racks. Potential projects include:

- Capital/Milbrook Transfer Point Improvements
- WakeMed North Transfer Point Improvements
- Falls of Neuse/Spring Forest Transfer Point Improvements
- Fayetteville/Garner Station Transfer Point Improvements
- Hillsborough/Oberlin Transfer Point Improvements
- Clark/Oberlin Transfer Point Improvements
- Brier Creek Commons Transfer Point Improvements
- Avent Ferry/Gorman Transfer Point Improvements
- Wilmington/Pecan Transfer Point Improvements
- Cameron Village Transfer Point Improvements

### Expansion of Compressed Natural (CNG) Gas Fueling Station at Poole Road Operations Facility

Planned funding will continue to support the Compressed Natural Gas Fueling Stations, which will fuel the expanding number of CNG buses added to the GoRaleigh fleet. The CNG stations and buses will result in cleaner emissions and lower fuel costs.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$256,000	\$1,290,400	\$6,737,600	\$553,600	\$8,837,600

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Transit Capital Investment

Projects in this category include corridor studies, feasibility studies, design, preliminary engineering and resources for wetland mitigation and delineation. Studies provide recommended improvements, policy directives, and design strategies. Funding supports initiatives such as corridor documentation and other special studies as directed.

<b>Transit</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Federal Formula - Capital	3,913,440	-	-	-	-	3,913,440
Federal Formula - Operating	6,750,000	-	-	-	-	6,750,000
Future Transit Supporting	250,000	250,000	250,000	-	-	750,000
Future WTP Project Participation	-	3,000,000	2,781,000	-	-	5,781,000
General Fund Grant Match	-	939,000	962,000	986,000	1,011,000	3,898,000
Union Station Capital Reserve	100,000	80,000	80,000	80,000	80,000	420,000
<b>Total</b>	<b>\$11,013,440</b>	<b>\$4,269,000</b>	<b>\$4,073,000</b>	<b>\$1,066,000</b>	<b>\$1,091,000</b>	<b>\$21,512,440</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Federal Formula - Capital

**Project Number: 74340101**

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

### Key Focus Area: 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Transit Capital Investments

**Funding Source(s):** Federal Grants and General Fund

**Project Description:** Federal formula grants and general fund contribution programmed for procurement of transit capital projects in the advancement of the City's transit program.

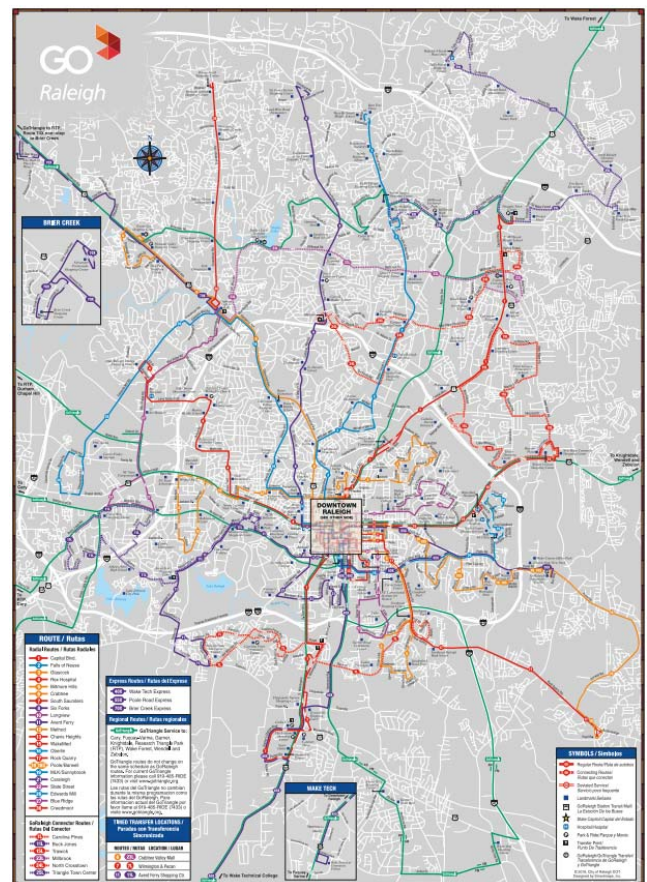
## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	10,857,374	\$3,913,440	-	-	-	-	\$14,770,774

## OPERATING IMPACTS

**Fiscal Year 2020****Fiscal Year 2021****Fiscal Year 2022****Fiscal Year 2023**

Fiscal Year 2024



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Federal Formula - Operating  
**Project Number:** New Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Transit Capital Investments  
**Funding Source(s):** Federal Grants and General Fund

**Project Description:** Funding is included for fixed route preventative maintenance funding to help support the ongoing maintenance of equipment and facilities that is necessary for the continued operation and success of public transportation services in the City of Raleigh.

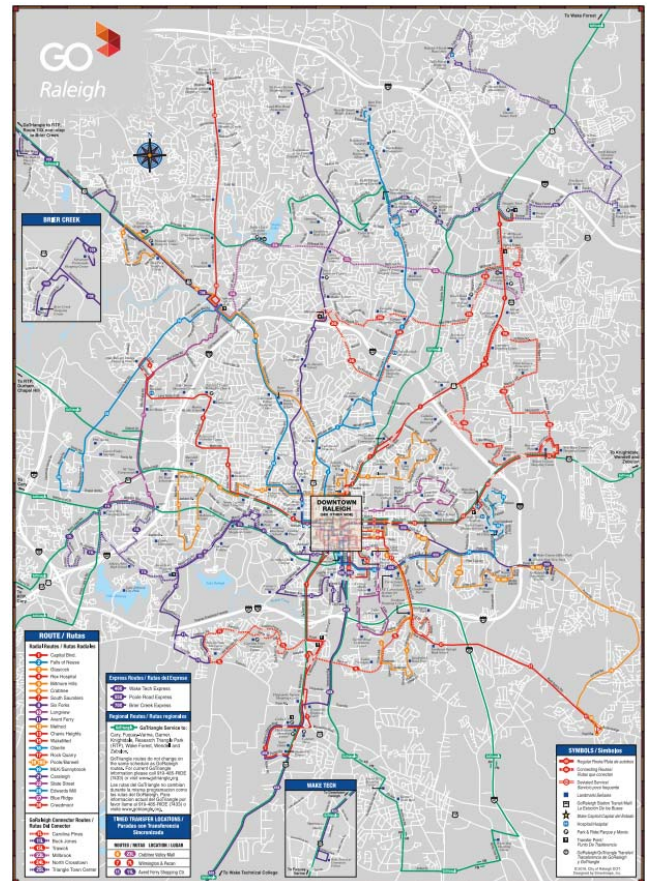
## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$6,750,000	-	-	-	-	\$6,750,000

## OPERATING IMPACTS

Fiscal Year 2020  
Fiscal Year 2021  
Fiscal Year 2022  
Fiscal Year 2023  
Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Future Transit Supporting Projects (Sidewalk/Shelter)

**Project Number:** Programmed Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Transit Capital Investments

**Funding Source(s):** General Obligation Bond

**Project Description:** Transportation bond funding is provided for transit capital projects to improve the public transportation system as well as access to transit. Specific examples may include bus shelter design, right-of-way acquisition, and construction as well as sidewalk and other pedestrian connectivity projects that improve the overall transit experience.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$250,000	\$250,000	\$250,000	\$250,000	-	-	\$1,000,000

## OPERATING IMPACTS

Fiscal Year 2020

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Fiscal Year 2021

-

Fiscal Year 2022

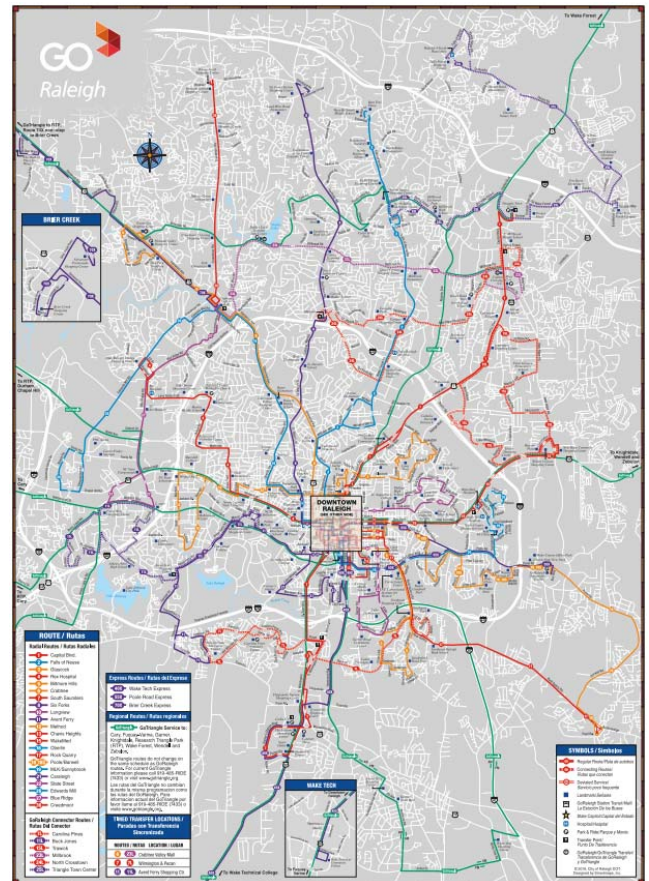
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Future Wake Transit Plan Project Participation

**Project Number:** Programmed Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Transit Capital Investments

**Funding Source(s):** General Obligation Bond

**Project Description:** Funding is included to contribute to major Wake Transit Plan implementation projects for project design modifications, supplemental projects or other related elements desired by the City of Raleigh that are beyond the scope of the transit project as funded by the Wake Transit Plan.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$3,000,000	\$2,781,000	-	-	\$5,781,000

## OPERATING IMPACTS

**Fiscal Year 2020**

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**Fiscal Year 2021**

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**Fiscal Year 2022**

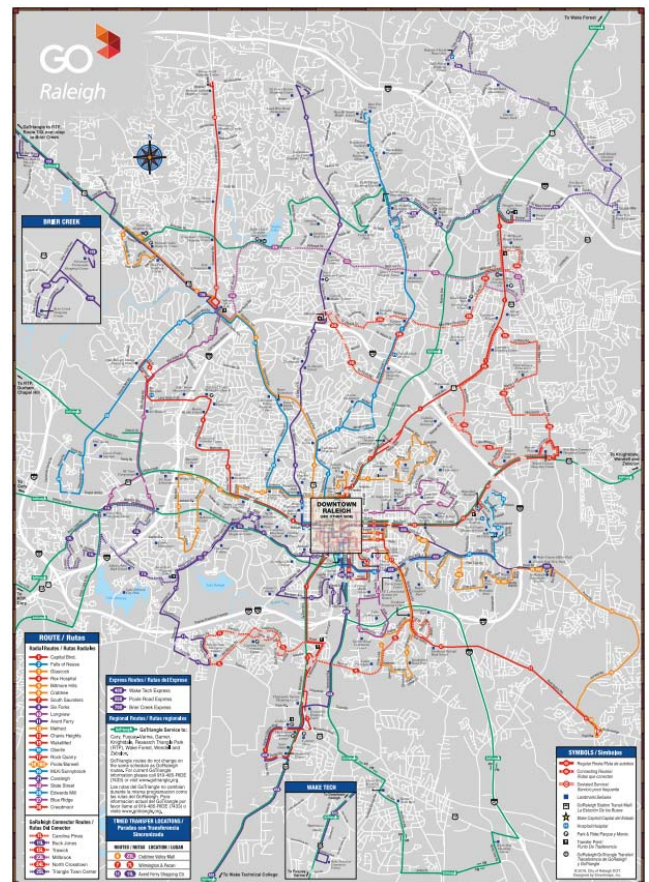
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**Fiscal Year 2023**

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**Fiscal Year 2024**

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** General Fund Grant Match  
**Project Number:** New Project  
**Project Type:** Other  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Transit Capital Investments  
**Funding Source(s):** General Fund

**Project Description:** Federal Transit funding is provided to GoRaleigh in nearly all cases when a minimum of 20% of total project costs are committed to be paid with local (non-federal) dollars. Discretionary funds are difficult to plan for because it is unknown in advance whether they will be awarded for a particular project at the time of capital budget development. Additionally, new grant opportunities and awards may arise in a given fiscal year that allows GoRaleigh to advance the implementation of a capital project a year ahead of schedule but only if a local match is available. This funding category creates a plan for local matching dollars to pay for discretionary federal funds received by competitive grant awards.

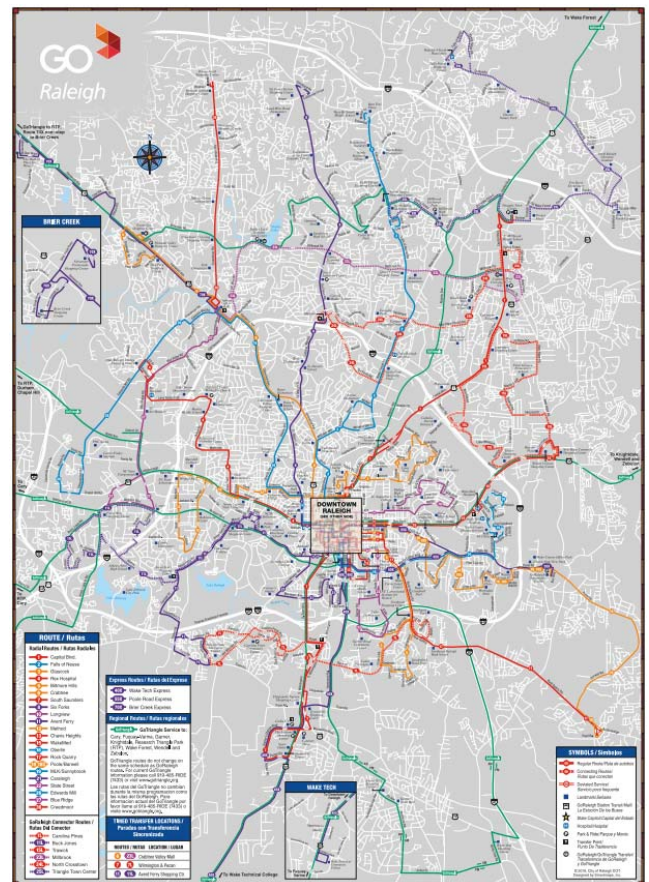
## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$939,000	\$962,000	\$986,000	\$1,011,000	\$3,898,000

## OPERATING IMPACTS

Fiscal Year 2020  
 Fiscal Year 2021  
 Fiscal Year 2022  
 Fiscal Year 2023  
 Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Union Station Capital Reserve

**Project Number:** 85510548

**Project Type:** Other

**Project Status:** Programmed

**Council District:** District D

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Transit Capital Investments

**Funding Source(s):** General Fund

**Project Description:** This project includes funds for future repair at Union Station. Funds in FY20 will be used to fund the escalator to the station platform.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$160,000	\$100,000	\$80,000	\$80,000	\$80,000	\$80,000	\$580,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Major Street Improvement Program

This category funds road widening and other significant improvements in the City's street network. The primary source of funds for these projects is bond funding, with a smaller percentage coming from transportation impact fees and revenue from agreements with NCDOT. Raleigh residents approved bonds through the 2017 Transportation Bond to fund these projects.

Major Street Projects	2020	2021	2022	2023	2024	5 Year Total
Atlantic Avenue	-	3,250,000	7,350,000	-	-	10,600,000
Barwell Road - South	700,000	8,500,000	-	-	-	9,200,000
Blue Ridge Road Widening	-	8,500,000	-	-	-	8,500,000
Carolina Pines Avenue	-	850,000	8,250,000	-	-	9,100,000
Facility Fee Reserve	-	2,442,178	2,500,000	2,500,000	2,500,000	9,942,178
Leesville Road - Part B	-	2,300,000	7,800,000	-	-	10,100,000
Marsh Creek Road	-	1,270,000	3,840,000	-	-	5,110,000
Old Wake Forest Rd North Widening	8,600,000	-	-	-	-	8,600,000
Poole Road Widening	9,167,600	-	-	-	-	9,167,600
Six Forks Corridor Improvements	9,500,000	20,000,000	-	-	-	29,500,000
Trawick Road - West	-	700,000	3,550,000	-	-	4,250,000
Tryon Road Part C	7,810,000	-	-	-	-	7,810,000
<b>Total</b>	<b>\$35,777,600</b>	<b>\$47,812,178</b>	<b>\$33,290,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$121,879,778</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Atlantic Avenue

**Project Number:** 85510221

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** District B

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Major Street Improvements

**Funding Source(s):** General Obligation Bond

**Project Description:** This project includes funding to install a median to separate north and southbound traffic on Atlantic Avenue, between New Hope Church Road and Highwoods Boulevard. A multi-use path will also be installed on the west side of the street.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$1,000,000	-	\$3,250,000	\$7,350,000	-	-	\$11,600,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Barwell Road - South  
**Project Number:** 85510217  
**Project Type:** Expansion/Improvement  
**Project Status:** Design  
**Council District:** District C

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Major Street Improvements  
**Funding Source(s):** General Obligation Bond

**Project Description:** This project will widen the existing two-lane section of Barwell Road from Pearl Road to Berkeley Lake Road to three lanes with curb and gutter, sidewalks, and bicycle facilities. It will include improvements and a realignment of Pearl Road to align with Barwell Road.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,600,000	\$700,000	\$8,500,000	-	-	-	\$10,800,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Blue Ridge Road Widening

**Project Number:** 80010220

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** District E

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Major Street Improvements

**Funding Source(s):** General Obligation Bond (\$8.5M) & Thoroughfare Facility Fees

**Project Description:** This project will widen the existing two-lane section of Blue Ridge Road from Duraleigh Road to Crabtree Valley Avenue to three-lanes with curb and gutter, sidewalks, and bicycle facilities.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$2,650,000	-	\$8,500,000	-	-	-	\$11,150,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Carolina Pines Avenue  
**Project Number:** 85510222  
**Project Type:** Expansion/Improvement  
**Project Status:** Design  
**Council District:** District D

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Major Street Improvements  
**Funding Source(s):** General Obligation Bond (\$9.2M) & Thoroughfare Facility Fees

**Project Description:** This project will improve the existing two-lane section of Carolina Pines Road from South Saunders Street to Lake Wheeler Road by installing curb and gutter, sidewalks, and bicycle facilities.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,500,000	-	\$850,000	\$8,250,000	-	-	\$10,600,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Facility Fee Reserve  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Major Street Improvements  
**Funding Source(s):** Facility Fees

**Project Description:** Reserve of future thoroughfare facility fee revenue for eligible projects. Funds are programmed each year to support bond or other transportation projects.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$2,442,178	\$2,500,000	\$2,500,000	\$2,500,000	\$9,942,178

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Leesville Road - Part B  
**Project Number:** 85510223  
**Project Type:** Expansion/Improvement  
**Project Status:** Planning  
**Council District:** District E

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Major Street Improvements  
**Funding Source(s):** General Obligation Bond

**Project Description:** This project will widen the existing two-lane section of Leesville Road from Westgate Road to Oneal Road to four lane divided standards with curb and gutter, sidewalks, and bicycle facilities.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,500,000	-	\$2,300,000	\$7,800,000	-	-	\$11,600,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Marsh Creek Road

**Project Number:** 85510227

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** District B

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Major Street Improvements

**Funding Source(s):** General Obligation Bond

**Project Description:** This project will widen the existing two-lane section of Marsh Creek Road from Trawick Road to New Hope Road to three-lanes with curb and gutter, sidewalks, and bicycle facilities.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$690,000	-	\$1,270,000	\$3,840,000	-	-	\$5,800,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Old Wake Forest Road North Widening

**Project Number:** 85511600

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** District A

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Major Street Improvements

**Funding Source(s):** General Obligation Bond & Thoroughfare Facility Fees

**Project Description:** This project will widen the existing two-lane section of Old Wake Forest Road from Litchford Road to Capital Boulevard to four-lane divided standards with curb and gutter, sidewalks, and bicycle facilities. This project will also improve Dixie Forest Road to three-lane standards with curb and gutter, a center turn lane, sidewalks, and bicycle facilities.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,000,000	\$8,600,000	-	-	-	-	\$9,600,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Poole Road Widening  
**Project Number:** 94590000  
**Project Type:** Expansion/Improvement  
**Project Status:** Design  
**Council District:** District C

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Major Street Improvements  
**Funding Source(s):** General Obligation Bond (\$8.7M) & Thoroughfare Facility Fees

**Project Description:** This project will widen the existing two-lane section of Poole Road from Maybrook Road to Barwell Road to four-lane divided standards with curb and gutter, sidewalks, and bicycle facilities.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,530,000	\$9,167,600	-	-	-	-	\$10,697,600

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Six Forks Corridor Improvements

**Project Number:** 80010230

**Project Type:** Expansion/Improvements

**Project Status:** Programmed

**Council District:** District A

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Major Street Improvements

**Funding Source(s):** General Obligation Bond (\$29.5M) & Thoroughfare Facility Fees

**Project Description:** This project will implement street and transit improvements along Six Forks Road as prescribed in the Six Forks Road Corridor Plan from Rowan Street to Lynn Road, by widening to a six-lane median divided section with bicycle facilities and sidewalks.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,850,000	\$9,500,000	\$20,000,000	-	-	-	\$31,350,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Trawick Road - West  
**Project Number:** 85510219  
**Project Type:** Expansion/Improvement  
**Project Status:** Planning  
**Council District:** District B

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Major Street Improvements  
**Funding Source(s):** General Obligation Bond

**Project Description:** This project will widen the existing two-lane section of Trawick Road from Marsh Creek Road to Capital Boulevard to three-lanes with curb and gutter, sidewalks, and bicycle facilities.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$650,000	-	\$700,000	\$3,550,000	-	-	\$4,900,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Tryon Road Part C

**Project Number:** 85511620

**Project Type:** Expansion/Improvement

**Project Status:** Right-of-way Acquisition

**Council District:** District D

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Major Street Improvements

**Funding Source(s):** General Obligation Bond (\$6.3M) & Thoroughfare Facility Fees

**Project Description:** This project will widen the existing two-lane section of Tryon Road from Lake Wheeler Road to the Norfolk Southern Railroad to four-lane divided standards with curb and gutter, sidewalks, and bicycle facilities.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$950,000	\$7,810,000	-	-	-	-	\$8,760,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Major Catalytic Projects**

Major catalytic projects are programmed to implement the City's 2030 Comprehensive Plan and Strategic Plan to catalyze revitalization.

<b>Major Catalytic Projects</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Bike Parking	20,000	20,000	20,000	20,000	20,000	100,000
Bikeway Implementation	100,000	100,000	92,000	100,000	-	392,000
Blount-Person Two-Way Conversion	7,250,000	-	-	-	-	7,250,000
Major Corridor/Small Area Plan Impl.	985,800	1,000,000	1,000,000	-	-	2,985,800
NCDOT Project Participations	5,000,000	-	-	-	-	5,000,000
Sidewalk Improvements	2,500,000	2,500,000	2,000,000	-	-	7,000,000
Streetscape Program	1,000,000	1,000,000	1,000,000	-	-	3,000,000
<b>Total</b>	<b>\$16,855,800</b>	<b>\$4,620,000</b>	<b>\$4,112,000</b>	<b>\$120,000</b>	<b>\$20,000</b>	<b>\$25,727,800</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Bike Parking  
**Project Number:** 88510455  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Major Catalytic Projects  
**Funding Source(s):** General Fund

**Project Description:** Funding is programmed to install bicycle racks and other types of bicycle parking in public areas.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$51,137	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$151,137

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Bikeway Implementation

**Project Number:** 88510445

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Major Catalytic Projects

**Funding Source(s):** General Fund

**Project Description:** Funding is programmed to implement bicycle lanes, neighborhood bikeways, separated bicycle facilities and other bikeways. City Council provides direction on prioritization.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$196,000	\$100,000	\$100,000	\$92,000	\$100,000	-	\$588,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Blount-Person Two-Way Conversion and Brookside Drive Roundabout

**Project Number:** 85510218

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** District C

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Major Catalytic Projects

**Funding Source(s):** General Obligation Bond

**Project Description:** Funding is programmed to implement the Blount Street/Person Street Corridor Plan by converting Blount and Person Streets to two-way operations and installing roundabouts at Delway Street and Brookside Drive.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$1,150,000	\$7,250,000	-	-	-	-	\$8,400,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Major Corridor/Small Area Plan Implementation

**Project Number:** Programmed Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Major Catalytic Projects

**Funding Source(s):** General Obligation Bond

**Project Description:** Funding is programmed to implement major projects identified in adopted area and corridor plans.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$985,800	\$1,000,000	\$1,000,000	-	-	\$2,985,800

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** NCDOT Project Participation  
**Project Number:** 85511545  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Major Catalytic Projects  
**Funding Source(s):** General Obligation Bond

**Project Description:** Funding is programmed to contribute to North Carolina Department of Transportation (NCDOT) projects for betterments desired by the City of Raleigh that are beyond the scope of NCDOT projects.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$10,000,000	\$5,000,000	-	-	-	-	\$15,000,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sidewalk Improvements

**Project Number:** 85511542

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Major Catalytic Projects

**Funding Source(s):** General Obligation Bond

**Project Description:** This project includes installing new sidewalks on major streets where sidewalks do not currently exist. Addition of sidewalks improves connectivity and the pedestrian experience.

## FINANCIAL SUMMARY

	PRIOR FUNDNG	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$3,000,000	\$2,500,000	\$2,500,000	\$2,000,000	-	-	\$10,000,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Streetscape Program  
**Project Number:** 85511490  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Major Catalytic Projects  
**Funding Source(s):** General Obligation Bond

**Project Description:** This program includes improving pedestrian environment with medians, curb extensions, lighting improvements, and other enhancements.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	-	-	\$4,000,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Street Maintenance & Continuous Improvements**

Street maintenance and continuous improvement projects address ongoing maintenance needs. The Raleigh City Council dedicated one penny of property tax to street resurfacing.

<b>Street Improvement Program</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
ADA Curb Ramps	818,000	827,000	836,000	846,000	855,000	4,182,000
Bridge Repair and Maintenance	225,000	300,000	300,000	300,000	-	1,125,000
Bridge Repair-Major	-	425,000	365,000	400,000	957,000	2,147,000
Cheswick and Shelley Bridge Repl.	2,000,000	-	-	-	-	2,000,000
Intersection Improvements	400,000	400,000	450,000	407,000	-	1,657,000
School Reimbursements	500,000	-	-	-	-	500,000
Sidewalk Assessment & Inventory	909,560	-	-	-	-	909,560
Sidewalk Repairs	-	400,000	400,000	400,000	500,000	1,700,000
Street Resurfacing	7,357,000	7,411,000	7,526,000	7,611,000	7,699,000	37,604,000
Thoroughfare Streetlight Installation	-	200,000	150,000	200,000	200,000	750,000
Traffic Signal Installations	250,000	250,000	250,000	200,000	-	950,000
<b>Total</b>	<b>\$12,459,560</b>	<b>\$10,213,000</b>	<b>\$10,277,000</b>	<b>\$10,364,000</b>	<b>\$10,211,000</b>	<b>\$53,524,560</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** ADA Curb Ramps

**Project Number:** 80020020

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Street Maintenance & Continuous Improvements

**Funding Source(s):** General Fund

**Project Description:** This project will provide for the replacement of all substandard ADA ramps associated with the City's resurfacing project and will allow the City to begin to address the backlog of known ADA ramps that are deficient.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,312,000	\$818,000	\$827,000	\$836,000	\$846,000	\$855,000	\$5,494,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Bridge Repair and Maintenance

**Project Number:** 80420020

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Street Maintenance & Continuous Improvements

**Funding Source(s):** General Fund

**Project Description:** This project will provide for routine maintenance and repairs that are reported to the City via the biennial, federally mandated, bridge inspections program. Repairs may include, but are not limited to, small repair, vegetation removal, bearing repair, joint repair, painting, minor repair beams and superstructure repairs.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,609,586	\$225,000	\$300,000	\$300,000	\$300,000	-	\$2,734,586

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Bridge Repair - Major  
**Project Number:** Programmed Project  
**Project Type:** Replacement/Repair  
**Project Status:** Planning  
**Council District:** None

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Street Maintenance & Continuous Improvements  
**Funding Source(s):** General Fund

**Project Description:** Funding is programmed to provide substantial repairs to bridge structures that are well beyond routine maintenance. Projects include major superstructure, bearing, wall and surface components. Bridges at Century and Mountford have been identified as the highest priority.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$425,000	\$365,000	\$400,000	\$957,000	\$2,147,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Bridge Replacement – Cheswick Drive and Shelley Road

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District E

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Street Maintenance & Continuous Improvements

**Funding Source(s):** Federal Grant and Two-Thirds Bond

**Project Description:** This project includes complete bridge replacements on Cheswick Drive and Shelley Road.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$2,000,000	-	-	-	-	\$2,000,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Intersection Improvements

**Project Number:** 85510259

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Street Maintenance & Continuous Improvements

**Funding Source(s):** General Fund & Appropriation from Prior Year

**Project Description:** This funding is used to improve signalized intersections. The improvements are predominately pedestrian-related, although some are safety based (protected left turns). The funding goes towards designing new signal plans, procuring signal equipment, and construction. In addition, some of the funding assists with improving the sidewalks and wheelchair ramps to comply with ADA guidelines.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,634,446	\$400,000	\$400,000	\$450,000	\$407,000	-	\$3,291,446

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** School Reimbursements  
**Project Number:** New Project  
**Project Type:** Regulatory Requirement  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Street Maintenance & Continuous Improvements  
**Funding Source(s):** General Fund

**Project Description:** This funding will be used to reimburse schools for transportation improvements as required by state law.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$500,000	-	-	-	-	\$500,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sidewalk Assessment & Inventory

**Project Number:** New Project

**Project Type:** Other

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Street Maintenance & Continuous Improvements

**Funding Source(s):** General Fund

**Project Description:** This project will provide data collection for locations and conditions of sidewalks, ADA ramps, and crosswalks.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$909,560	-	-	-	-	\$909,560

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sidewalk Repairs  
**Project Number:** 85510640  
**Project Type:** Replacement/Repair  
**Project Status:** Construction  
**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Street Maintenance & Continuous Improvements  
**Funding Source(s):** General Fund

**Project Description:** This project provides for the replacement of sidewalk panels that constitute a trip hazard of greater than 2-1/2 inches that are caused by, but not limited to, tree root damage, settling from utilities, construction damage by unknown parties.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$1,500,000	-	\$400,000	\$400,000	\$400,000	\$500,000	\$3,200,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Street Resurfacing

**Project Number:** 83800020

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** All Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Street Maintenance & Continuous Improvements

**Funding Source(s):** General Fund

**Project Description:** This project includes funding to resurface city streets which meet the current resurfacing criteria.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$42,237,058	\$7,357,000	\$7,411,000	\$7,526,000	\$7,611,000	\$7,699,000	\$79,841,058

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Thoroughfare Street Light Installation

**Project Number:** 94530006

**Project Type:** Expansion/Improvement

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Transportation Element

**Category:** Street Maintenance & Continuous Improvements

**Funding Source(s):** General Fund

**Project Description:** This project includes funding to install street lights on existing unlit or poorly illuminated public roadways and install street lights on newly built or improved thoroughfares as part of construction projects.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,473,466	-	\$200,000	\$150,000	\$200,000	\$200,000	\$2,223,466

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Traffic Signal Installations

**Project Number:** 839110020

**Project Type:** Expansion/Improvement

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Street Maintenance & Continuous Improvements

**Funding Source(s):** General Fund

**Project Description:** City staff conducts 40-60 traffic signal warrants each year. Out of these, only a handful meet warrants for signalization. The majority of the intersections studied fall on NCDOT's state highway system; however, a growing number of City intersections are meeting warrants. With the ongoing growth, this funding pays for traffic signals that are warranted by Federal and State Guidelines.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,500,000	\$250,000	\$250,000	\$250,000	\$200,000	-	\$2,450,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Neighborhood Connections & Enhancements**

This category includes smaller project to enhance neighborhoods and connect them to the transportation system.

<b>Neighborhood Connections</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Neighborhood Cor./Small Area Plan	500,000	500,000	500,000	-	-	1,500,000
Neighborhood Traffic Mgmt. - Major	725,000	700,000	700,000	-	-	2,125,000
Neighborhood Traffic Mgmt. - Minor	250,000	175,000	175,000	-	-	600,000
Safe Routes to School Program	500,000	500,000	500,000	-	-	1,500,000
Sidewalk Improvements – Petitions	1,000,000	1,000,000	900,000	-	850,000	3,750,000
Street Improvement Petitions	500,000	500,000	500,000	500,000	-	2,000,000
<b>Total</b>	<b>\$3,475,000</b>	<b>\$3,375,000</b>	<b>\$3,275,000</b>	<b>\$500,000</b>	<b>\$850,000</b>	<b>\$11,475,000</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Neighborhood Corridor/Small Area Plan Implementation

**Project Number:** 85510225

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Neighborhood Connections & Enhancements

**Funding Source(s):** General Obligation Bond

**Project Description:** Funding is programmed to implement neighborhood projects identified in adopted area and neighborhood plans.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Neighborhood Traffic Management - Major

**Project Number:** 90751000

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Neighborhood Connections & Enhancements

**Funding Source(s):** General Obligation Bond

**Project Description:** This project includes comprehensive traffic calming projects including horizontal treatments and sidewalks on various neighborhood streets throughout the city to reduce the speed of vehicles and improving pedestrian safety.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$1,175,000	\$725,000	\$700,000	\$700,000	-	-	\$3,300,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

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Fiscal Year 2023

-

Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Neighborhood Traffic Management - Minor

**Project Number:** 85511480

**Project Type:** Expansion/Improvement

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Neighborhood Connections & Enhancements

**Funding Source(s):** General Obligation Bond

**Project Description:** This project includes instituting vertical traffic calming treatments on various neighborhood streets throughout the city to reduce the speed of vehicles.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$175,000	\$250,000	\$175,000	\$175,000	-	-	\$775,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

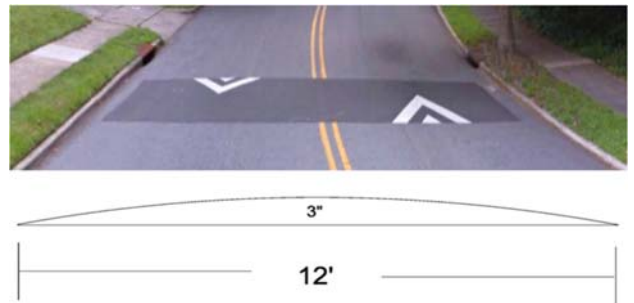
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Fiscal Year 2023

-

Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Safe Routes to School Program

**Project Number:** 85510237

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Neighborhood Connections & Enhancements

**Funding Source(s):** General Obligation Bond

**Project Description:** This project includes funding for sidewalks, intersection improvements, and other interventions to improve safety and comfort of biking and walking to school.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sidewalk Improvements – Petitions

**Project Number:** 85511320

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Neighborhood Connections & Enhancements

**Funding Source(s):** General Obligation Bond

**Project Description:** Funding is programmed to construct sidewalks on neighborhood streets when initiated by petitions.

## FINANCIAL SUMMARY

	PRIOR FUNING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$1,000,000	\$1,000,000	\$1,000,000	\$900,000	-	\$850,000	\$4,750,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Street Improvements - Petitions

**Project Number:** 83830020

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Neighborhood Connections & Enhancements

**Funding Source(s):** General Obligation Bond (\$200k) & Fees

**Project Description:** Funding is programmed to improve streets initiated by petitions to City standards with curb and gutter.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$3,029,208	\$500,000	\$500,000	\$500,000	\$500,000	-	\$5,029,208

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

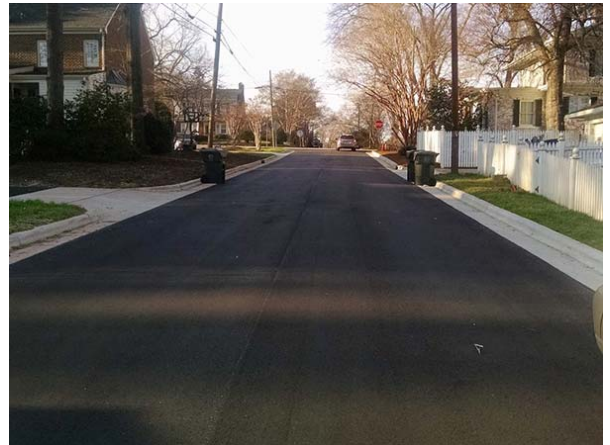
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Public-Private Partnerships & Cost Sharing**

This category includes cost sharing opportunities with the private sector for improvements in addition to redevelopment requirements.

<b>Public-Private Partnerships</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Public Private Partnerships	1,000,000	1,000,000	-	-	-	2,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Public-Private Partnerships

**Project Number:** 99011000

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Public-Private Partnerships & Cost Sharing

**Funding Source(s):** General Obligation Bond

**Project Description:** This project provides a funding reserve to support public-private partnerships as directed by City Council.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$2,000,000	\$1,000,000	\$1,000,000	-	-	-	\$4,000,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Studies and Planning Projects**

This category includes corridor studies, feasibility studies, design, preliminary engineering, and resources for wetland mitigation and delineation. Studies provide recommended improvements, policy directives, and design strategies. Funding supports initiatives such as corridor documentation and other special studies as directed.

<b>Studies and Planning Projects</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Advanced Planning Feasibility Studies	150,000	107,000	150,000	150,000	150,000	707,000
Right-of-Way/Easements	200,000	150,000	150,000	150,000	150,000	800,000
Wetland Delineation	25,000	-	25,000	25,000	25,000	100,000
<b>Total</b>	<b>\$375,000</b>	<b>\$257,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$1,607,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Advanced Planning/Feasibility Studies

**Project Number:** 99040000

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Studies & Planning Projects

**Funding Source(s):** General Fund

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

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$273,379	\$150,000	\$107,000	\$150,000	\$150,000	\$150,000	\$980,379

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Right-of-Way/Easements

**Project Number:** 80010240

**Project Type:** Other

**Project Status:** Right-of-way Acquisition

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Studies & Planning Projects

**Funding Source(s):** General Fund

**Project Description:** With numerous projects and initiatives throughout the City, this funding will facilitate select unexpected right-of-way or easement purchases for City or partnering projects.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$370,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,170,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Wetland Delineation  
**Project Number:** 99050000  
**Project Type:** Regulatory Requirement  
**Project Status:** Planning  
**Council District:** None

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Transportation Element  
**Category:** Studies & Planning Projects  
**Funding Source(s):** General Fund

**Project Description:** This project includes development of a separate fund for wetland delineation associated with various future roadway/corridor projects throughout the City.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$34,600	\$25,000	-	\$25,000	\$25,000	\$25,000	\$134,600

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Parking Enterprise**

This category includes funding for parking deck LED lighting, parking deck security, and parking deck assessments. Existing security cameras in the City's parking decks will be replaced with upgraded cameras and additional cameras will also be installed. Parking will begin restoration to existing parking decks; these projects include concrete restoration, replacement of deck traffic coating/waterproofing, joint and seal replacement, and drainage system repairs of all City parking decks. Funding is also being reserved to fund parking supply creation.

<b>Parking Enterprise</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Automated Vehicle AVI System	-	459,000	-	-	-	459,000
Parking Deck Security	170,000	181,000	181,000	192,000	-	724,000
Parking Deck Access Reconfiguration	-	80,000	-	-	-	80,000
Parking Deck Structure Restoration	875,000	475,000	900,000	575,000	975,000	3,800,000
Parking Deck Guidance System	-	-	-	350,000	-	350,000
Parking Deck Scrubbing Mobile Unit	-	-	175,000	-	-	175,000
Parking Digital Information Displays	-	-	210,000	-	-	210,000
Parking LED Conversion	427,000	419,000	531,000	482,000	-	1,859,000
Parking License Plate Reader Technology Rollout - On Street	175,000	175,000	-	-	-	-
Parking Supply Creation Reserve	510,000	750,000	750,000	750,000	750,000	3,510,000
Parking Technology Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>\$2,357,000</b>	<b>\$2,739,000</b>	<b>\$2,947,000</b>	<b>\$2,549,000</b>	<b>\$1,925,000</b>	<b>\$12,517,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Automatic Vehicle Identification (AVI) System

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Parking Enterprise Capital Investments

**Funding Source(s):** Parking Revenue

**Project Description:** This project includes installation of Automatic Vehicle Identification (AVI) systems in City parking facilities vehicle ingress and egress points. This will allow for seamless entry and exit from parking decks for monthly customers.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$459,000	-	-	-	\$459,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

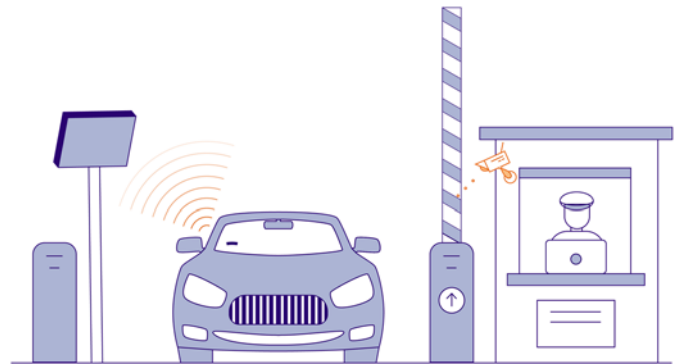
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Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parking Deck Security  
**Project Number:** 85510710  
**Project Type:** Regulatory Requirement  
**Project Status:** Construction  
**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** Transportation Element  
**Category:** Parking Enterprise Capital Investments  
**Funding Source(s):** Parking Revenue

**Project Description:** This project involves expanding closed circuit television (CCTV) system into stairwells and parking areas on all levels. In addition, emergency call devices will be installed in other decks.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,310,000	\$170,000	\$181,000	\$181,000	\$192,000	-	\$2,034,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	\$ 500
<b>Fiscal Year 2022</b>	\$1,000
<b>Fiscal Year 2023</b>	\$1,000
<b>Fiscal Year 2024</b>	\$1,500



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parking Deck Access Reconfiguration - Off Street

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 4. Economic Development & Innovation

**Element:** Transportation Element

**Category:** Parking Enterprise Capital Investments

**Funding Source(s):** Parking Revenue

**Project Description:** Performing Arts Deck entrance and exit equipment islands will be relocated to the interior of the deck to allow for unrestricted access to the main level and more queuing area during events for entering vehicles.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$80,000	-	-	-	\$80,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parking Deck Structure Restoration

**Project Number:** 94500000

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Parking Enterprise Capital Investments

**Funding Source(s):** Parking Revenue

**Project Description:** This project involves concrete restoration, replacement of deck traffic coating/waterproofing, joint and seal replacement, and drainage system repairs of all City parking decks.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$685,284	\$875,000	\$475,000	\$900,000	\$575,000	\$975,000	\$4,485,284

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parking Deck Guidance System- Off Street

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Parking Enterprise Capital Investments

**Funding Source(s):** Parking Revenue

**Project Description:** This project involves installation of equipment in Charter Square and Convention Center Decks which monitors and reports occupancy of spaces to internal signage located at row heads, indicating location and number of available spaces.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	-	\$350,000	-	\$350,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parking Deck Scrubbing Mobile Unit - Off Street

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Parking Enterprise Capital Investments

**Funding Source(s):** Parking Revenue

**Project Description:** Funding is programmed to purchase a mobile pressure washing unit for deck cleaning.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	\$175,000	-	-	\$175,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	\$4,000
Fiscal Year 2023	\$11,000
Fiscal Year 2024	\$11,000



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parking Digital Information Displays- Off Street

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 4. Economic Development & Innovation

**Element:** Transportation Element

**Category:** Parking Enterprise Capital Investments

**Funding Source(s):** Parking Revenue

**Project Description:** Funding is programmed to install digital LED or LCD displays at all City deck entrances to convey facility-specific information.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	\$210,000	-	-	\$210,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parking LED Conversion  
**Project Number:** 85510690  
**Project Type:** Expansion/Improvement  
**Project Status:** Construction  
**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** Transportation Element  
**Category:** Parking Enterprise Capital Investments  
**Funding Source(s):** Parking Revenue

**Project Description:** This project includes replacement of existing lighting with LED fixtures in the following parking decks: City Center, Red Hat, Performing Arts, and Convention Center.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$3,170,000	\$427,000	\$419,000	\$531,000	\$482,000	-	\$5,029,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parking License Plate Reader Technology Rollout - On Street

**Project Number:** New Project

**Project Type:** Addition/Acquisition

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Transportation Element

**Category:** Parking Enterprise Capital Investments

**Funding Source(s):** Parking Revenue

**Project Description:** This project includes the purchase of six license plate reader systems to outfit the current fleet. Implementation will be split over two fiscal years to follow the roll-out of pay stations throughout the City. The project scope includes cameras, monitoring system, in-vehicle technology, integration, and warranty.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$175,000	\$175,000	-	-	-	\$350,000

## OPERATING IMPACTS

Fiscal Year 2020	\$20,000
Fiscal Year 2021	\$35,000
Fiscal Year 2022	\$35,000
Fiscal Year 2023	\$35,000
Fiscal Year 2024	\$35,000



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parking Supply Creation Reserve

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 4. Economic Development & Innovation

**Element:** Transportation Element

**Category:** Parking Enterprise Capital Investments

**Funding Source(s):** Parking Revenue

**Project Description:** Capital reserve dedicated to funding parking supply creation. These funds are available to be used to offset debt service or as dedicated funds for public-private partnerships.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$510,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,510,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parking Technology Reserve

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 4. Economic Development & Innovation

**Element:** Transportation Element

**Category:** Parking Enterprise Capital Investments

**Funding Source(s):** Parking Revenue

**Project Description:** Capital reserve dedicated to various technology and parking modernization efforts. Funds will be used for one-time purchases and to offset debt financed purchases.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

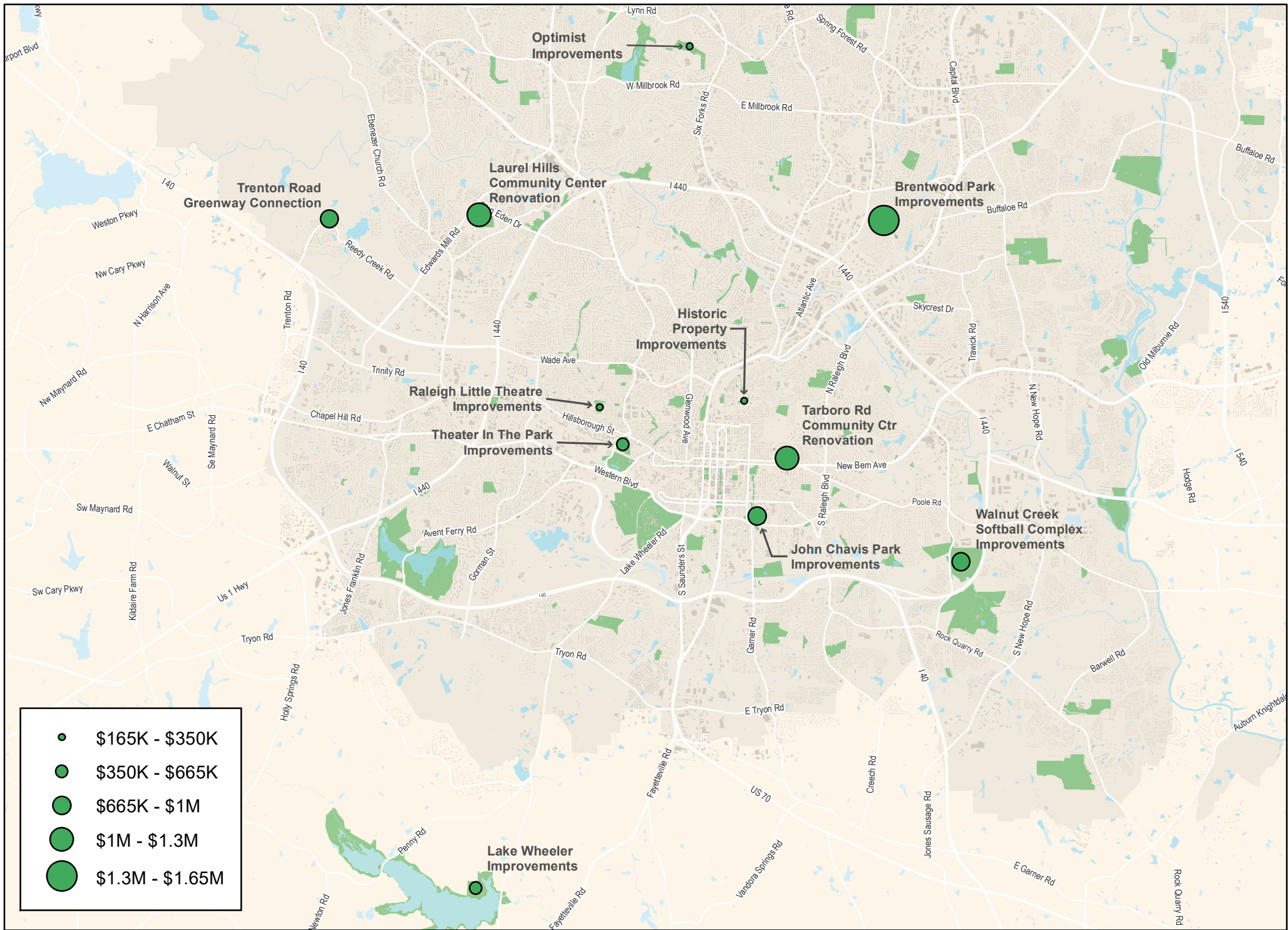
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Fiscal Year 2024

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# **PRCR CIP Total 5 Year Cost** City of Raleigh

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

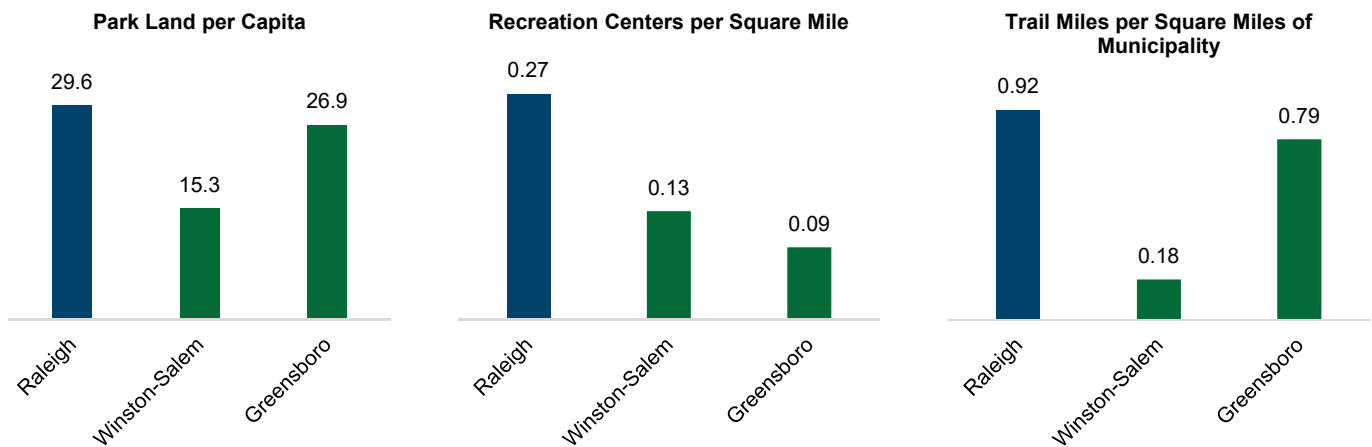
## Parks, Recreation and Cultural Resources

### Element Overview

The City of Raleigh Strategic Plan, the City of Raleigh Comprehensive Plan, and the Parks, Recreation and Cultural Resources System Plan are the primary guiding documents for on-going park and greenway maintenance and development as well as land acquisition to address growth needs. Existing feasibility studies, reports, master plans, and policies also guide the timing, scope and location of capital investments required to sustain a maturing Parks, Recreation and Cultural Resources system. Staff regularly evaluates and prioritizes maintenance demands while studying improved capacity to accommodate increasing recreation, education and conservation needs. The Parks, Recreation and Cultural Resources element consists of five project categories: Land Acquisition, Facility Improvements, Site Improvements, Planning, and Major Renovation, and 2014 Parks Bond projects. In addition to working with the established Capital Improvement Program, staff actively pursues grant and partnership opportunities and introduces supplemental funds and resources.

PRCR Categories	2020	2021	2022	2023	2024	5 Year Total
Bond Projects	7,800,000	-	-	-	-	7,800,000
Planning & Major Renovation	2,555,000	1,470,000	1,260,000	725,000	725,000	6,735,000
Facility Improvements	625,000	1,195,000	1,750,000	1,945,000	1,500,000	7,015,000
Site Improvements	1,065,000	2,455,000	1,985,000	2,325,000	2,895,000	10,725,000
Land Acquisition	\$1,000,000	-	125,000	125,000	-	1,250,000
<b>Total</b>	<b>\$13,045,000</b>	<b>\$5,120,000</b>	<b>\$5,120,000</b>	<b>\$5,120,000</b>	<b>\$5,120,000</b>	<b>\$33,525,000</b>

PRCR Revenue Sources	2020	2021	2022	2023	2024	5 Year Total
Bond Proceeds	5,425,000	-	-	-	-	5,425,000
Two-Thirds Bonds	2,500,000	-	-	-	-	2,500,000
Transfer from 100 For P&R	4,070,000	4,070,000	4,070,000	4,070,000	4,070,000	20,350,000
Transfer from 130 Revolving Fund	100,000	100,000	100,000	100,000	100,000	500,000
Transfer from 610 Park Acq-Fac Fees	950,000	950,000	950,000	950,000	950,000	4,750,000
<b>Total</b>	<b>\$13,045,000</b>	<b>\$5,120,000</b>	<b>\$5,120,000</b>	<b>\$5,120,000</b>	<b>\$5,120,000</b>	<b>\$33,525,000</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Completed Projects

- Dorothea Dix Park Master Plan was completed and highlights public access into the park, commemorates the history and natural features of the campus, and provides the framework of a destination park for visitors and citizens of Raleigh.
- A 33-acre tract of property adjacent to Marsh Creek Park was acquired in order to provide improved connectivity to the park, additional amenities, and expanded access to natural resources.
- Structure repairs and replacements were made on the Crabtree Creek Trail and at Kaplan Park.
- Aquatic improvements have been completed at Pullen Aquatic Center, Biltmore Hills Pool, and Ridge Road Pool.
- Upon Master Plan adoption, Barwell Road Park, Brentwood Park and Walnut Creek Wetland Park are undergoing design phases and public engagement process for implementation.
- A Dog Park Study was recently approved by City Council. The study provides recommendations on dog park access, design, stewardship, and policy.
- Millbrook Exchange Dog Park renovations were completed, and two new dog parks were constructed at Buffaloe Road Athletic Park and Jaycee Park. Additionally, a new pop-up dog park program started offering residents an opportunity to bring their pets to unleashed areas at various park locations.
- Community Center renovations were completed at Lion's Park and Millbrook Exchange Park including HVAC upgrades, new flooring in the gym, and ADA improvements.
- New comfort stations were implemented at Buffaloe Road Athletic Park, Roberts Park and Jaycee Park along with a new picnic shelter at Jaycee Park and renovated picnic shelter at Roberts Park.
- The playground at Optimist Park was rebuilt to incorporate the public input of updated playground equipment and a more unique play experience.
- Walnut Creek Athletic Complex was completed and provides nine renovated fields with added amenities to enhance patron experience and improved ADA access to all nine fields and public facilities.
- The Mount Hope Cemetery operations facilities was renovated to provide expanded operation space and improved interior space for cemetery visitors.
- Construction at the new Mary Belle Pate Park was completed and features amenities including a picnic shelter, comfort station, basketball court, playground, multipurpose open lawn area, and associated parking and stormwater devices.
- Additional new park and greenway signage has been installed throughout the City's park system.
- Tennis court resurfacing was completed at 21 courts within 8 parks.
- Field fencing upgrades and ballfield renovations were completed at 7 parks throughout the city.

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Parks, Recreation and Cultural Resources Bond**

In May 2014, the Raleigh City Council voted unanimously to approve a new Parks, Recreation and Cultural Resources System Plan. The plan guides the development and delivery of the City's parks and recreation services and facilities over the next 20 years. The projects in the 2014 voter-approved Raleigh Parks Bond referendum reflect highest priority needs identified in the system plan including investment in existing facilities. Additional projects include new facilities and opportunities that address future growth of the city and accommodate the growing needs and desires of residents. Projects were scheduled to be implemented in phases over 5 years with Fiscal Year 2020 as the last year for the 2014 Bond roll out.

<b>Major Bond Funded Projects</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Brentwood Park Improvements	1,650,000	-	-	-	-	1,650,000
Crabtree Greenway - Structure 106	1,500,000	-	-	-	-	1,500,000
Crabtree Greenway Stabilization	1,000,000	-	-	-	-	1,000,000
Greenway Connection Trenton	800,000	-	-	-	-	800,000
Greenway Improvements - Bond	1,400,000	-	-	-	-	1,400,000
John Chavis Park Improvements	1,000,000	-	-	-	-	1,000,000
Neighborhood Connect	250,000	-	-	-	-	250,000
Playground Improvement - Bond	200,000	-	-	-	-	200,000
<b>Total</b>	<b>\$7,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,800,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Brentwood Park Improvements

**Project Number:** 99220520

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** District B

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** 2014 Bond Projects Category

**Funding Source(s):** General Obligation Bond

**Project Description:** This project is part of the 2014 voter-approved Parks Bond program. Project scope includes updating Brentwood Park master plan followed by prioritized improvements as identified in the amended master plan, such as accessibility, parking, signage and playground.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$360,500	\$1,650,000	-	-	-	-	\$2,010,500

## OPERATING IMPACTS

**Fiscal Year 2020** -

**Fiscal Year 2021** \$125,000

**Fiscal Year 2022** -

**Fiscal Year 2023** -

**Fiscal Year 2024** -

\*Funding includes one position (Recreation Program Analyst) funding through 2014 PRCR Bond.





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Crabtree Greenway - Structure 106

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 3. Transportation & Transit

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** 2014 Bond Projects Category

**Funding Source(s):** Two-Thirds Bond

**Project Description:** The boardwalk at marker 106 on the Crabtree Greenway has experienced failure caused by stream bank erosion. This is a critical and heavily used connection of Capital Area Greenway System. The structure is currently closed. Funding for this project will allow for repair of the structure.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$1,500,000	-	-	-	-	\$1,500,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Crabtree Greenway Stabilization

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District E

**Key Focus Area:** 3. Transportation & Transit

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** 2014 Bond Projects Category

**Funding Source(s):** Two-Thirds Bond

**Project Description:** This project will help stabilize the stream bank at Mile Marker 9 along the Crabtree Creek Trail Corridor. Scope will include professional engineering services and construction to address stream bank stabilization and potential repairs.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$1,000,000	-	-	-	-	\$1,000,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Greenway Connection Trenton Road

**Project Number:** 99220390

**Project Type:** Addition/ Acquisition

**Project Status:** Programmed

**Council District:** District D

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** 2014 Bond Projects Category

**Funding Source(s):** General Obligation Bond

**Project Description:** This project is part of the 2014 voter-approved Parks Bond program. Project scope includes the construction of a multi-purpose path on the west side of Trenton Road from the Reedy Creek Trail to I-40.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$200,000	\$800,000	-	-	-	-	\$1,000,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Greenway Improvement - Bond

**Project Number:** 99220376

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** Districts A and D

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** 2014 Bond Projects Category

**Funding Source(s):** General Obligation Bond

**Project Description:** This project is part of the 2014 voter-approved Parks Bond program. Project scope includes improvements to existing greenway infrastructure throughout the city. FY20 funding supports multiple projects including greenway signage improvements across the Capital Area Greenway system, Trenton Road multi-purpose path, and greenway bridge/boardwalk improvements (structures 4, 5, 7 and 14) along the Sawmill and Bent Creek Trails.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$5,888,203	\$1,400,000	-	-	-	-	\$7,288,203

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Chavis Park Improvements

**Project Number:** 93360000

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** District C

**Key Focus Area:** Safe, Vibrant, Health Communities

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** 2014 Bond Projects Category

**Funding Source(s):** General Fund & General Obligation Bond (\$12.5M)

**Project Description:** This funding supplements the 2014 Bond project for John Chavis Memorial Park Improvement to accommodate growing needs for outdoor recreation with support infrastructure. The overall project budget will include the Bond and these annual CIP funds along with awarded federal grants.

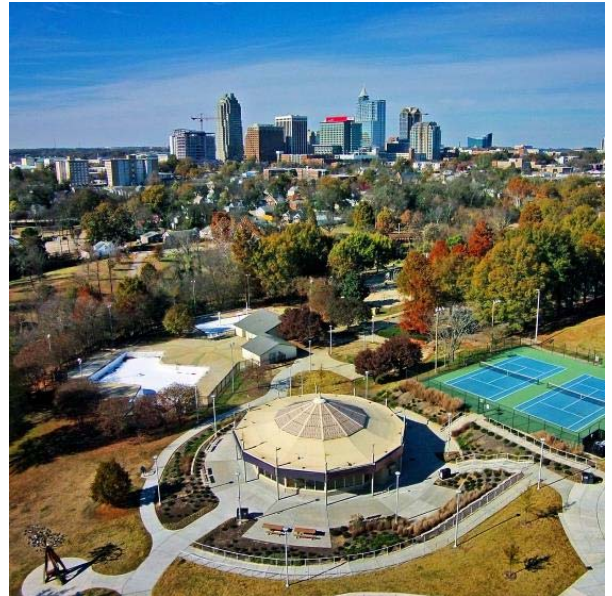
## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$15,222,357	\$1,000,000	-	-	-	-	\$16,222,357

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021*</b>	\$175,000
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-

\*Includes two positions (Natural Resources and Parks Specialist and Senior Trades Maintenance Specialist) funded through 2014 PRCR Bond.



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Neighborhood Connect  
**Project Number:** 99220367  
**Project Type:** Expansion/Improvement  
**Project Status:** Design  
**Council District:** None

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** Parks, Recreation and Cultural Resources Element  
**Category:** 2014 Bond Projects Category  
**Funding Source(s):** General Obligation Bond

**Project Description:** This project is part of the 2014 voter-approved Parks Bond program. Project scope includes planning and implementation of bike and pedestrian access improvements to and from various greenways and parks.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$806,000	\$250,000	-	-	-	-	\$1,056,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Playground Improvements - Bond

**Project Number:** 93280006

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** 2014 Bond Projects Category

**Funding Source(s):** General Obligation Bond

**Project Description:** This project is part of the 2014 voter-approved Parks Bond program. Project objective is to upgrade and/or replace various playground locations across the City to meet national guidelines. Top priority locations include Kingwood Forest Park and Spring Forest Park

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,181,098	\$200,000	-	-	-	-	\$1,381,098

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Planning and Major Renovation

This category funds new park master plans, existing master plan amendments, subsystem planning and policy making, and feasibility studies and cost forecasting for existing facility improvements. These planning projects heavily involve public engagement to ensure that future development meets residents' expectations. Additionally, this category includes major renovation and expansion projects, as guided by the system plan and park master plans, to accommodate evolving recreation and education opportunities. Major site amenities improvements such as comfort stations and picnic shelters are also included in this category to encourage active living and enhance patron experience.

<b>Planning &amp; Major Renovations</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
ADA Facility Upgrades	-	100,000	100,000	150,000	150,000	500,000
City Lab Exhibit Match	-	-	-	100,000	150,000	250,000
Comfort Station Improvements	-	100,000	300,000	250,000	250,000	900,000
Lake Wheeler Improvements	-	490,000	-	175,000	-	665,000
Laurel Hills Comm Cent. Renovation*	1,300,000	-	-	-	-	1,300,000
Master Plans & Studies	50,000	-	125,000	50,000	150,000	375,000
Optimist Park Community Center	350,000	-	-	-	-	350,000
Picnic Shelters	-	105,000	235,000	-	25,000	365,000
Tarboro Rd Comm Cent. Renovation	-	675,000	500,000	-	-	1,175,000
Walnut Creek Softball Complex	855,000	-	-	-	-	855,000
<b>Total</b>	<b>\$2,555,000</b>	<b>\$1,470,000</b>	<b>\$1,260,000</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$6,735,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** ADA Facility Upgrades

**Project Number:** 93190000

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Planning & Major Renovation Category

**Funding Source(s):** General Fund

**Project Description:** This project aims at upgrading existing parks and facilities to current accessibility standards. The current available funds are supporting accessible water activities. Funds for this project will be coordinated with the Community Facility Updates project. For additional details, \$100,000 has been allocated towards Optimist Community Center in Fiscal Year 2020. See project page for Optimist Community Center (page 132).

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,275,224	-	\$100,000	\$100,000	\$150,000	\$150,000	\$1,775,224

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** City Lab COR Exhibit Match

**Project Number:** 99220506

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District C

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Planning & Major Renovation Category

**Funding Source(s):** General Fund

**Project Description:** The City of Raleigh Museum collects and cares for artifacts, curates exhibits, and provides educational programming that highlights and interprets Raleigh's history and heritage. The City took over management of the City of Raleigh Museum in 2012, at which time Raleigh City Museum, Inc. restructured and became a private fund-raising entity as the Friends of the City of Raleigh Museum 501(c)3 (FOCOR Museum). The City and FOCOR Museum established an agreement entailing a major fundraising campaign for the purposes of developing a core exhibit scoped with a total budgetary impact of \$1 million. The funding strategy developed as a 50/50 public-private match with half of the money funded through the PRCR CIP program, and the balance raised through the private FOCOR Museum organization.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$350,000	-	-	-	\$100,000	\$150,000	\$600,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Comfort Station Improvements

**Project Number:** 85710020

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Planning & Major Renovation Category

**Funding Source(s):** General Fund

**Project Description:** The Comfort Station Improvements Program provides funds to renovate existing comfort stations at various park locations with outdated facilities such as Lions Park and North Hills Park.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,627,913	-	\$100,000	\$300,000	\$250,000	\$250,000	\$2,527,913

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Lake Wheeler Improvements

**Project Number:** 99220580

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** District D

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Planning & Major Renovation Category

**Funding Source(s):** General Fund

**Project Description:** The project scope includes stormwater improvements, new boat ramps, accessible boat launch, and building study for Lake Wheeler.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$80,000	-	\$490,000	-	\$175,000	-	\$745,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Laurel Hills Community Center Renovations

**Project Number:** 83210300

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** District E

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Planning & Major Renovation Category

**Funding Source(s):** General Fund and General Obligation Bond (\$100,000)

**Project Description:** Project scope at Laurel Hills Community Center will include:

- Upgrade the HVAC to provide air conditioning to the gym;
- Replace gym flooring;
- Replace the roof;
- Address water intrusion/building envelope issues.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$690,000	\$1,300,000	-	-	-	-	\$1,990,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Master Plans & Studies

**Project Number:** 99220270

**Project Type:** Other

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Planning & Major Renovation Category

**Funding Source(s):** General Fund

**Project Description:** The Master Plans & Studies program funds studies of existing facilities and master planning of undeveloped park properties. Selection of parks for planning purposes is evaluated regularly based on existing and new experiences provided by City park system and other agencies such as Wake County Parks, public schools, non-profit and other public organizations.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$464,063	\$50,000	-	\$125,000	\$50,000	\$150,000	\$839,063

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Optimist Park Community Center

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District A

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Planning & Major Renovation Category

**Funding Source(s):** General Fund

**Project Description:** The project scope includes ADA upgrades, gym floor replacement, and addressing fire inspection and operation safety issues.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$350,000	-	-	-	-	\$350,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Picnic Shelters

**Project Number:** 88470020

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Planning & Major Renovation Category

**Funding Source(s):** General Fund

**Project Description:** This project provides funding to repair and replace picnic shelters at selected parks and provide shade structures at outdoor pools.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$260,652	-	\$105,000	\$235,000	-	\$25,000	\$625,652

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Tarboro Road Community Center Renovations

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** District C

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Planning & Major Renovation Category

**Funding Source(s):** General Fund

**Project Description:** There are a number of non-compliant building features that are grandfathered from current code. These project funds will support interior renovation and upgrades to address accessibility, operation compliance and HVAC issues, gym floor replacement and general improvements.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	-	-	\$675,000	\$500,000	-	-	\$1,175,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Walnut Creek Softball Complex

**Project Number:** 83660000

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** District C

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Planning & Major Renovation Category

**Funding Source(s):** General Fund & General Obligation Bonds

**Project Description:** This project includes renovation of the existing towers on both wheels of softball fields. Work will include exterior improvements such as siding, roofing, exterior painting, and new windows. Interior improvements will include restroom renovation, conversion of concession areas to support game officials, and renovation of second floor press box.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$7,939,550	\$855,000	-	-	-	-	\$8,794,550

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Facility Improvements

The facility improvements category includes projects that maintain, upgrade or replace infrastructure and amenities in existing buildings serving various functions such as recreation, education, sports, visual and performing arts, historic properties, as well as operations. Continued investments in existing facilities are critical to support safe and healthy neighborhoods, stimulate the economy, improve services, and enhance overall quality of life. Many of these improvements focus on regulatory compliance, life cycle needs, environmental quality, building automation, and equipment modernization.

<b>Facility Improvements</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Aquatic Improvements	345,000	300,000	300,000	300,000	300,000	1,545,000
Community Facility Upgrades	75,000	330,000	920,000	600,000	550,000	2,475,000
Fall Protection	-	150,000	150,000	150,000	100,000	550,000
Historic Property Improvements	-	-	165,000	-	-	165,000
Lead Paint Abatement	-	50,000	50,000	50,000	-	150,000
Parks Building Maint/Improvement	25,000	160,000	-	540,000	450,000	1,400,000
Parks Roof Repairs	180,000	80,000	165,000	180,000	100,000	705,000
Raleigh Little Theatre Improvements	-	25,000	-	25,000	-	50,000
Theater in The Park	-	100,000	-	100,000	-	200,000
<b>Total</b>	<b>\$625,000</b>	<b>\$1,195,000</b>	<b>\$1,750,000</b>	<b>\$1,945,000</b>	<b>\$1,500,000</b>	<b>\$7,015,000</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Aquatic Improvements  
**Project Number:** 88490020  
**Project Type:** Replacement/Repair  
**Project Status:** Planning  
**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** Parks, Recreation and Cultural Resources Element  
**Category:** Facility Improvements Category  
**Funding Source(s):** General Fund

**Project Description:** The Aquatic Improvements program funds pool repair and upgrades. Projects include Longview, Lake Johnson, Millbrook Exchange, Optimist and Buffaloe Road pool including controller and UV system upgrades, pool shell repairs, diving board replacement and bathhouse upgrades.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,351,355	\$345,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,896,355

## OPERATING IMPACTS

**Fiscal Year 2020** -  
**Fiscal Year 2021** -  
**Fiscal Year 2022** -  
**Fiscal Year 2023** -  
**Fiscal Year 2024** -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Community Facility Upgrades

**Project Number:** 85740020

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Facility Improvements Category

**Funding Source(s):** General Fund

**Project Description:** The Community Facility Upgrades program provides funds for interior renovations and upgrades at various heavily used community centers such as Optimist Park, Green Road Park and Tarboro Road Park

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$1,928,764	\$75,000	\$330,000	\$920,000	\$600,000	\$550,000	\$4,403,764

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Facility Improvements - Fall Protection

**Project Number:** 99220250

**Project Type:** Regulatory Requirement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 6. Organizational Excellence

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Facility Improvements Category

**Funding Source(s):** General Fund

**Project Description:** Scope of work is to implement required fall arrest harness systems to protect workers working at an elevated position at PRCR facilities.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$186,217	-	\$150,000	\$150,000	\$150,000	\$100,000	\$736,217

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Historic Property Improvements

**Project Number:** 99220190

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District C

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Facility Improvements Category

**Funding Source(s):** General Fund

**Project Description:** This project includes restoration of several historic structures at Mordecai Historic Park.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$1,045,000	-	-	\$165,000	-	-	\$1,210,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Lead Paint Abatement

**Project Number:** 88510000

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Facility Improvements Category

**Funding Source(s):** General Fund

**Project Description:** The Lead Paint Abatement program funds abatement of lead paint and asbestos within aged facilities. Priority locations include recreation centers that are planned to receive interior and/or building system upgrades.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$303,534	-	\$50,000	\$50,000	\$50,000	-	\$453,534

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parks Building Maintenance/Improvement

**Project Number:** 82310020

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 6. Organizational Excellence

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Facility Improvements Category

**Funding Source(s):** General Obligation Bond (\$25,000) and General Fund in out years

**Project Description:** The Parks Building Maintenance/Improvement program funds upgrades and replacement of existing fire alarm systems with parts that are becoming obsolete, as well as replacement of several underground plumbing fixtures and water line feeds.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$848,275	\$25,000	\$160,000	-	\$540,000	\$450,000	\$2,023,275

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parks Roof Repairs  
**Project Number:** 82370020  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 6. Organizational Excellence  
**Element:** Parks, Recreation and Cultural Resources Element  
**Category:** Facility Improvements Category  
**Funding Source(s):** General Fund

**Project Description:** The Parks Roof Repairs program funds roof repairs and replacements based on consultant evaluations and recommendations at various facilities throughout the park system. These improvements are prioritized based on need.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$532,816	\$180,000	\$80,000	\$165,000	\$180,000	\$100,000	\$1,237,816

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Raleigh Little Theatre Improvements

**Project Number:** 90410000

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District D

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Facility Improvements Category

**Funding Source(s):** General Fund

**Project Description:** This project supports facility improvements to Raleigh Little Theatre.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$303,129	-	\$25,000	-	\$25,000	-	\$353,129

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Theatre In The Park  
**Project Number:** 83350000  
**Project Type:** Replacement/Repair  
**Project Status:** Planning  
**Council District:** District D

**Key Focus Area:** 5. Arts & Cultural Resources  
**Element:** Parks, Recreation and Cultural Resources Element  
**Category:** Facility Improvements Category  
**Funding Source(s):** General Fund

**Project Description:** This project supports window replacement and abatement at Theatre in the Park.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$275,000	-	\$100,000	-	\$100,000	-	\$475,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Site Improvements

This category funds site-related maintenance and improvement projects at City park properties and throughout the greenway system. Exterior components needing maintenance and improvements include parking lots, roads, trails, bridges, boardwalks, cemeteries, playgrounds, fields, fences, sport courts, trees, landscapes, site furnishings and signage. There is an ongoing need to repair and replace park and greenway facilities and infrastructure as they degrade, become outdated, or become unsafe. Over time these components reach the end of their life-cycles and require substantial renovation to remain safe, functional and attractive. Standardization of park furnishings and signage at park properties and along greenway trails present an identifiable character to the public facilities. This category also addresses critical and legally mandated regulatory changes such as Americans with Disabilities Act and building code amendments.

<b>Site Improvements</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Cultural Resources Improvements	-	-	50,000	35,000	-	85,000
Field Fencing	-	75,000	30,000	230,000	150,000	485,000
Field Renovations	-	75,000	175,000	185,000	200,000	635,000
Greenway Improvements	300,000	300,000	300,000	300,000	300,000	1,500,000
Historic Cemetery Restoration	-	150,000	-	-	250,000	400,000
P&R Electrical-Fields/Courts	175,000	275,000	275,000	300,000	300,000	1,325,000
Park Lighting	-	400,000	415,000	450,000	450,000	1,715,000
Park Site Improvements	220,000	165,000	190,000	175,000	150,000	900,000
Parks Irrigation/Backflow Projects	-	75,000	75,000	75,000	105,000	330,000
Parks Paving Program	135,000	300,000	200,000	200,000	450,000	1,285,000
Playground Improvements	-	100,000	100,000	100,000	200,000	500,000
Safety Compliance	50,000	400,000	75,000	25,000	100,000	650,000
Signage-Parks & Greenways	-	40,000	25,000	25,000	-	90,000
Site Security P&R	185,000	100,000	75,000	225,000	240,000	825,000
<b>Total</b>	<b>\$1,065,000</b>	<b>\$2,455,000</b>	<b>\$1,985,000</b>	<b>\$2,325,000</b>	<b>\$2,895,000</b>	<b>\$10,725,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Cultural Resources Improvements

**Project Number:** New Project

**Project Type:** Regulatory Requirement

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Site Improvements Category

**Funding Source(s):** General Fund

**Project Description:** The Cultural Resources Improvements program provides funds to repair or replace cultural assets at historic and art properties. These assets require dedicated and specialized upkeep specific to their unique historic or artistic context. Funds for this project support historic properties repair, public art conservation, and exhibit development.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	\$50,000	\$35,000	-	\$85,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Field Fencing

**Project Number:** 81060009

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Site Improvements Category

**Funding Source(s):** General Fund

**Project Description:** The Field Fencing program identifies field fencing replacement needs at multiple sites including ballfields, multipurpose fields, and tennis courts. Upcoming priority locations include Buffalo Road Athletic Park and Halifax Park

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$511,397	-	\$75,000	\$30,000	\$230,000	\$150,000	\$996,397

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Field Renovations  
**Project Number:** 99220299  
**Project Type:** Replacement/Repair  
**Project Status:** Construction  
**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** Parks, Recreation and Cultural Resources Element  
**Category:** Site Improvements Category  
**Funding Source(s):** General Fund

**Project Description:** The Field Renovations program provides funding to repair and improve existing ballfields and multipurpose fields including grading, site preparations, seeding, sodding, and dugout improvement. Selected locations are based on rotation due to field use. Upcoming locations include Biltmore Hills Park, Optimist Park, and Method Road Park.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$730,911	-	\$75,000	\$175,000	\$185,000	\$200,000	\$1,365,911

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Greenway Improvements

**Project Number:** 99222020

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Site Improvements Category

**Funding Source(s):** General Fund

**Project Description:** The Greenway Improvements program allocates funds for improvements of existing greenway infrastructure including resurfacing, bridge, and boardwalk repairs. In FY19, the funds supported the Neuse Crossing Connector that connects the Neuse Crossing neighborhood to the Neuse River Trail. Projects in FY20 include repaving sections of Mine Creek Trail.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,192,766	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,692,766

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Historic Cemetery Restoration

**Project Number:** 96780000

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** District C

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Site Improvements Category

**Funding Source(s):** General Fund

**Project Description:** This project funds repair and replacement of infrastructure, furnishings and amenities at City Cemetery, Mount Hope Cemetery and O'Rorke Cemetery.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$634,425	-	\$150,000	-	-	\$250,000	\$1,034,425

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** P&R Electrical-Fields/Courts

**Project Number:** 89420020

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 6. Organizational Excellence

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Site Improvements Category

**Funding Source(s):** General Fund

**Project Description:** The P&R Electrical Fields/Courts program includes evaluation of transformers and upgrades of electrical feeders and controls for field and tennis lighting. Priority is focused on heavily used locations such as Green Road and Pullen Park.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$773,992	\$175,000	\$275,000	\$275,000	\$300,000	\$300,000	\$2,098,992

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Park Lighting  
**Project Number:** 80200009  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 6. Organizational Excellence  
**Element:** Parks, Recreation and Cultural Resources Element  
**Category:** Site Improvements Category  
**Funding Source(s):** General Fund (Prior year Bond Funding)

**Project Description:** The Park Lighting program includes upgrade and replacement of the lighting system at ballfields, tennis courts, and parking lots based on a recent city-wide lighting assessment. Upcoming projects include lighting upgrades at Durant Nature Park, ballfield lighting replacement at Carolina Pines and Brentwood Park, and tennis court lighting upgrades at Powell Drive Park and Lions Park.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$6,106,260	-	\$400,000	\$415,000	\$450,000	\$450,000	\$7,821,260

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Park Site Improvements

**Project Number:** 82320020

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Site Improvements Category

**Funding Source(s):** General Fund

**Project Description:** The Park Site Improvements program identifies general improvements within parks. The most recently completed project is the train bridge reconstruction at Pullen Park. Future and on-going projects include stormwater infrastructure repair, sidewalk and retaining wall repair, parking lot and play court restriping, park furniture replacement, special equipment upgrades, and minor site construction.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$944,861	\$220,000	\$165,000	\$190,000	\$175,000	\$150,000	\$1,844,861

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parks Irrigation/Backflow Projects

**Project Number:** 82330009

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Site Improvements Category

**Funding Source(s):** General Fund

**Project Description:** Parks Irrigation and Backflow program focuses on repairing, maintaining and upgrading automated irrigation systems for ballfields and multipurpose fields. This project is coordinated with field renovation priorities. Recently completed projects included the fields at Fletcher Park, Cedar Hills Park, Lake Lynn Park, Lions Park and Jaycee Park. Identified upcoming projects include upgrades of backflow prevention devices, and enclosure, replacement and upgrade of irrigation system controllers, heads and valves at various sports field locations.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$370,981	-	\$75,000	\$75,000	\$75,000	\$105,000	\$700,981

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parks Paving Program

**Project Number:** 82360020

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Site Improvements Category

**Funding Source(s):** General Fund

**Project Description:** The Parks Paving program provides funds to resurface existing parking lots and play courts at various park locations including the basketball courts at Worthdale Park and Brier Creek Park, and parking lots at Lions Park and Carolina Pines Park.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,029,971	\$135,000	\$300,000	\$200,000	\$200,000	\$450,000	\$2,314,971

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Playground Improvements

**Project Number:** 83400009

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Site Improvements Category

**Funding Source(s):** General Fund

**Project Description:** The Playground Improvements program identifies replacement of outdated and damaged play components and allocates funding for renovation of existing playgrounds throughout the park system to meet national guidelines. The nearly completed playground at Mary Belle Pate Park is the most recent project supported by these funds. Upcoming scope includes upgrade of play surfacing to accommodate accessibility and the on-going replacement of outdated and non-compliant play components.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$966,176	-	\$100,000	\$100,000	\$100,000	\$200,000	\$1,466,176

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Safety Compliance

**Project Number:** 98120020

**Project Type:** Regulatory Requirement

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Site Improvements Category

**Funding Source(s):** General Fund

**Project Description:** The Safety Compliance Program provides funding to address operation-related safety issues including arc flash labeling, emergency lighting upgrade, exhaust ventilation and fire panel upgrades. Recent projects have included arc flash labeling for aquatic facilities and some emergency lighting replacement. For FY20, \$50,000 has been allocated towards Optimist Community Center to address operation safety issues. See project page for Optimist Community Center for additional detail (page 132).

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$386,814	\$50,000	\$400,000	\$75,000	\$25,000	\$100,000	\$1,036,814

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Signage - Parks & Greenways

**Project Number:** 93700000

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Parks, Recreation and Cultural Resources Element

**Category:** Site Improvements Category

**Funding Source(s):** General Fund

**Project Description:** Parks and Greenway Signage Replacement program prioritizes funding each year based on identified needs where current signs do not meet the City's standard. Over the past two years, approximately 60 park identification signs and 170 miles of greenway markers have been installed or upgraded to the new sign standard.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$356,327	-	\$40,000	\$25,000	\$25,000	-	\$446,327

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Site Security P&R  
**Project Number:** 80280020  
**Project Type:** Other  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** Parks, Recreation and Cultural Resources Element  
**Category:** Site Improvements Category  
**Funding Source(s):** General Fund

**Project Description:** The Site Security program provides funds to upgrade and add security systems, building access and controls, and additional equipment or programming that align with increased security measures. The Department believes site security is a fundamental component to enjoying the City's beautiful parks. Recent projects have included surveillance systems at Lions Community Center, Tarboro Road Community Center, Worthdale Community Center and John P. Top Green Center.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$310,000	\$185,000	\$100,000	\$75,000	\$225,000	\$240,000	\$1,135,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Land Acquisition

City staff identifies and purchases land for future parks and greenways as directed by the Comprehensive Plan, the Parks System Plan, and the Capital Area Greenway Master Plan. The primary method of acquiring land is accomplished through a targeted acquisition process and the City Council ultimately approves all park and greenway land acquisitions. An experience-based park access model for land acquisition has been developed to promote geographically equitable access to, and level of service provided by, public parks and greenways. System evaluation metrics for level of service performance measures include distance to park experiences, accessible park acreage per capita, and accessible park facilities per capita. Additional priority consideration factors include projected growth centers, vulnerable populations, access to other agencies parks and open space, access to public schools, and access to other City-owned properties. While the limited annual funds in this category typically cover cost for appraisal and legal procedures associated with land acquisition, substantial funding for property transactions is included in the parks bond category. Additionally, the City acquires park and greenway land and/or easements from private development through partnerships or planning and development code enforcement.

<b>Land Acquisition</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Greenway Acquisition	-	-	100,000	100,000	-	200,000
Park Site Acquisition*	\$1,000,000	-	25,000	25,000	-	50,000
<b>Total</b>	<b>\$1,000,000</b>	<b>-</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>-</b>	<b>\$1,250,000</b>

\*\$1,000,000 funded from 2014 PRCR Bond

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Greenway Acquisition  
**Project Number:** 84310000  
**Project Type:** Addition/Acquisition  
**Project Status:** Planning  
**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** Parks, Recreation and Cultural Resources Element  
**Category:** Land Acquisition Category  
**Funding Source(s):** General Fund

**Project Description:** The Greenway Acquisition program provides funds to acquire land and easements for missing greenway segments and reimburse for dedicated greenway easements that become available during private development site plan approval procedures.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$711,775	-	-	\$100,000	\$100,000	-	\$911,775

## OPERATING IMPACTS

**Fiscal Year 2020** -  
**Fiscal Year 2021** -  
**Fiscal Year 2022** -  
**Fiscal Year 2023** -  
**Fiscal Year 2024** -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Park Site Acquisition  
**Project Number:** 82290000  
**Project Type:** Addition/Acquisition  
**Project Status:** Planning  
**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** Parks, Recreation and Cultural Resources Element  
**Category:** Land Acquisition  
**Funding Source(s):** General Obligation Bond and General Fund in out years

**Project Description:** The goal of this program is to ensure benefits from the system are distributed equitably across the city, in support of the belief that every person should have safe and convenient access to a high-quality public park. Parks, greenways, and open spaces are an essential complement to a vibrant built environment, providing a natural framework for organized and sustainable growth. The City of Raleigh Strategic Plan calls on us to “Increase the connected network of green spaces that conserve natural resources and promote outdoor activity” (Growth and Natural Resources, Objective 2).

Since the adoption of the 2014 Parks, Recreation and Cultural Resources System Plan, PRCR staff have developed a set of evaluation tools using GIS models that provide a more detailed and nuanced understanding of how well our park system is serving populations throughout the City of Raleigh. These GIS models help us to identify the most efficient, impactful, and cost-effective means of improving park access and creating a more equitable park system.

The criteria used to prioritize park development and land acquisition opportunities identify areas of the City that are currently the most underserved and identify those communities which, based on population growth and demographic factors, will benefit most from improved park access. These prioritization and evaluation criteria can be organized into the following categories:

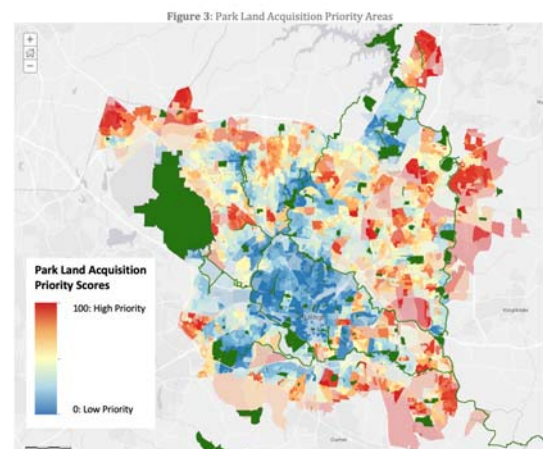
- o Social Equity
- o Economic Viability
- o Environmental Protection and Mitigation Value
- o Accessibility and Connectivity
- o Park Development Potential

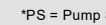
## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$5,320,663	\$1,000,000	-	\$25,000	\$25,000	-	\$6,370,663

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-





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Map Created by COR GIS 05/01/2019





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Public Utilities

### Element 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 fully funded by revenues received from rates and fees for services, and from fees associated with new development. Projects consist primarily of revenue bonds, pay-go (cash-funded), and State Revolving Fund loans administered through the North Carolina Department of Environmental Quality. The utility system plans to invest a total of \$1,675,605,000 in capital needs over the next 10 years.

Public Utilities Categories	2020	2021	2022	2023	2024	5 Year Total
Interceptors	81,100,000	141,600,000	78,900,000	17,250,000	24,600,000	343,450,000
Asset Management	43,605,000	37,750,000	37,750,000	37,750,000	37,750,000	194,605,000
EMJWTP Expansion	2,900,000	57,000,000	30,700,000	29,300,000	10,800,000	130,700,000
NRWWTP Expansion	15,500,000	11,200,000	1,000,000	45,400,000	10,700,000	83,800,000
Water Main Expansions	3,990,000	15,400,000	3,600,000	4,870,000	42,500,000	70,360,000
Wastewater Pump Stations	12,200,000	200,000	1,900,000	18,200,000	3,400,000	35,900,000
WTP Maintenance	5,200,000	14,950,000	2,350,000	1,850,000	1,850,000	26,200,000
Capital Equipment	6,750,000	7,990,000	3,590,000	3,590,000	3,590,000	25,510,000
Misc Water and Wastewater	1,675,000	2,250,000	16,450,000	1,450,000	1,450,000	23,275,000
WWTP Maintenance	4,300,000	1,950,000	7,050,000	950,000	950,000	15,200,000
Reuse System	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Watershed Initiatives	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
Little River Projects	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Water Tanks Upgrades	900,000	900,000	900,000	900,000	900,000	4,500,000
Water Pump Stations	-	800,000	500,000	1,650,000	550,000	3,500,000
<b>Total</b>	<b>\$180,870,000</b>	<b>\$298,240,000</b>	<b>\$190,940,000</b>	<b>\$169,410,000</b>	<b>\$145,290,000</b>	<b>\$984,750,000</b>

Public Utilities Revenues	2020	2021	2022	2023	2024	5 Year Total
Bond Proceeds	91,715,000	190,990,000	83,690,000	72,160,000	49,450,000	488,005,000
Tr. frm. 310 Public Utilities	69,200,000	85,000,000	85,000,000	75,000,000	73,590,000	387,790,000
Tr. frm 313 Watershed Protection	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
Tr. frm 311 Water Infra.	4,655,000	6,100,000	6,100,000	6,100,000	6,100,000	29,055,000
Tr. frm 312 Sewer/Reuse Infra.	13,050,000	13,900,000	13,900,000	13,900,000	13,900,000	68,650,000
<b>Total</b>	<b>\$180,870,000</b>	<b>\$298,240,000</b>	<b>\$190,940,000</b>	<b>\$169,410,000</b>	<b>\$145,290,000</b>	<b>\$984,750,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Completed Projects

The Public Utilities Department completed several important projects during FY19 including:

- Completed construction on the Crabtree Creek Lift Station Expansion. This project includes extensive concrete rehabilitation and the replacement of all five Archimedes lift screws with larger ones that expand the station's capacity from 80 MGD to 100 MGD. The increase in capacity was necessary to accommodate the additional wet weather flow from the new Crabtree Pipeline project.
- Completed replacement of 5,100 linear feet of 36-inch water main along Hillsborough Street, Clark Avenue and Oberlin Road, as well as another 6,000 linear feet of smaller diameter water and sewer mains. This project was identified as part of our asset management program's condition assessment.
- Completed rehabilitation of the NRRRF Secondary Clarifiers. This project rehabilitated the concrete and coated the 12 secondary clarifiers, along with electrical upgrades and installation of fiberglass covers to help with odor control.
- Completed EMJWTP Raw Water Reservoir Cover project, which involved installation of a floating cover to control algae growth.
- Completed construction of the NRRRF Expansion Phase IV. This project expands wastewater treatment capacity from 60 MGD to 75 MGD.

## Abbreviations Used in the Public Utilities Project Descriptions

DEBWTP – Dempsey E. Benton Water Treatment Plant

LCWWTP – Little Creek Wastewater Treatment Plant

SCWWTP – Smith Creek Wastewater Treatment Plant

EMJWTP – E.M. Johnson Water Treatment Plant

NRRRF – Neuse River Resource Recovery Facility

NRWWTP – Neuse River Wastewater Treatment Plant (former name of NRRRF)

MGD – Million Gallons per Day



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Interceptor Upgrades

The projects represented in the Interceptor Upgrades category are mainly the result of the 2014 Sewer System Capacity Study. The projects outlined in the study address wet weather flow capacity within the sanitary sewer collection system, as well as to accommodate future growth within the associated drainage basins.

Interceptors	2020	2021	2022	2023	2024	5 Year Total
30/42 Richland Creek Outfall	-	-	6,100,000	-	-	6,100,000
72-inch Interceptor Rehabilitation	-	30,000,000	-	-	-	30,000,000
Big Branch Interceptor Parallel	-	11,200,000	-	-	-	11,200,000
Big Branch South Parallel	-	-	-	1,700,000	500,000	2,200,000
Brier Creek Outfall/Parallel	-	600,000	600,000	6,000,000	-	7,200,000
Crabtree Creek Interceptor	-	-	800,000	150,000	4,200,000	5,150,000
Crabtree Valley Sewer Repl.	-	-	35,000,000	-	-	35,000,000
Harris Creek Parallel	-	-	-	1,600,000	3,100,000	4,700,000
Lower Walnut Creek Parallel Inter.	-	22,000,000	-	-	-	22,000,000
Mine Creek Outfall East	-	550,000	-	4,000,000	-	4,550,000
Mine Creek Outfall Parallel	-	10,200,000	-	-	-	10,200,000
Neuse River East Parallel Interceptor Phase III	60,400,000	-	-	-	-	60,400,000
Neuse River East Parallel Interceptor Phase IV	15,000,000	-	-	-	-	15,000,000
Perry Creek Outfall	-	-	8,100,000	-	-	8,100,000
Perry Creek/Neuse River Interceptor Parallel	1,100,000	13,900,000	-	-	-	15,000,000
Reedy Branch	-	450,000	2,200,000	-	-	2,650,000
Richland Creek Outfall	-	-	-	500,000	800,000	1,300,000
Rocky Branch Outfall Parallel	-	-	4,200,000	-	-	4,200,000
S. State St. Outfall Replacement	300,000	2,300,000	-	-	-	2,600,000
Southeast Beaver Dam Outfall	800,000	-	6,000,000	-	-	6,800,000
Southwest Beaver Creek Interceptor Parallel	-	400,000	-	3,000,000	-	3,400,000
Toms Creek Outfall	-	-	-	-	400,000	400,000
Walnut Creek Interceptor Parallel	-	-	1,500,000	300,000	6,600,000	8,400,000
West Neuse Interceptor	2,000,000	50,000,000	1,000,000	-	9,000,000	62,000,000
Wildcat Branch Interceptor Parallel	1,500,000	-	13,400,000	-	-	14,900,000
<b>Total</b>	<b>\$81,100,000</b>	<b>\$141,600,000</b>	<b>\$78,900,000</b>	<b>\$17,250,000</b>	<b>\$24,600,000</b>	<b>\$343,450,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** 30/42 Richland Creek Outfall (NE-G-10, NE-G-11)

**Project Number:** 81010065

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Capacity driven project to replace approximately one mile of the existing Richland Creek Outfall from Falls of Neuse Road to just south of the Neuse River. The sewer will follow the alignment of the existing sewer along Richland Creek.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$600,000	-	-	\$6,100,000	-	-	-	\$6,700,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

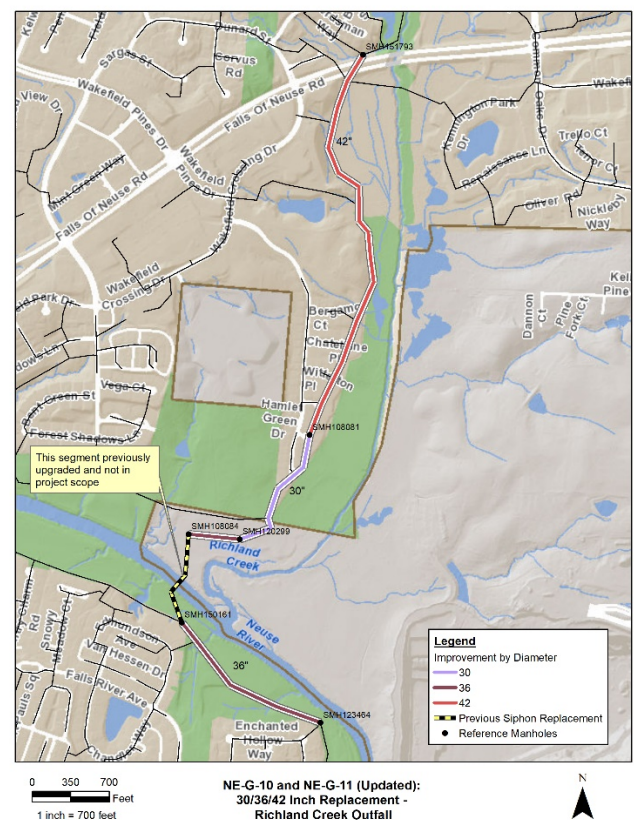
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Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** 72-inch Interceptor Rehabilitation

**Project Number:** 81010420

**Project Type:** Replacement/Repair

**Project Status:** Design

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Revenue Bond

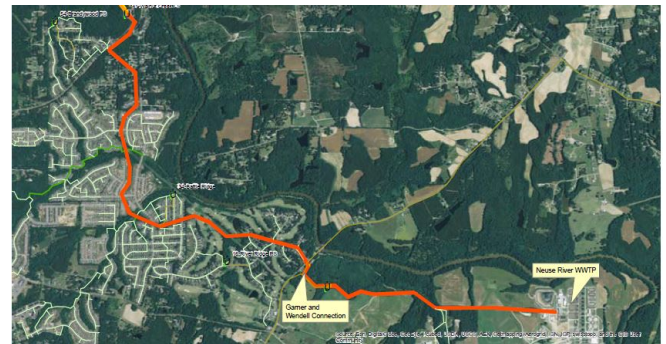
**Project Description:** Replacement or rehabilitation improvements, such as cast-in-place pipe lining or cement lining, to areas of poor condition in the critical twin 72-inch sanitary sewer interceptors from the Walnut Creek Lift Station leading to the Neuse River Resource Recovery Facility.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$2,500,000	-	\$30,000,000	-	-	-	-	\$32,500,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Big Branch Interceptor Parallel (CR-G-06)

**Project Number:** 81010850

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Revenue Bond

**Project Description:** Install 16,000 feet of sewer main along Big Branch Creek from Millbrook Road to the Crabtree Interceptor to eliminate observed surcharging and overflows.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$1,400,000	-	\$11,200,000	-	-	-	-	\$12,600,000

## OPERATING IMPACTS

**Fiscal Year 2020**

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**Fiscal Year 2021**

-

**Fiscal Year 2022**

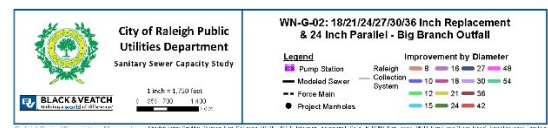
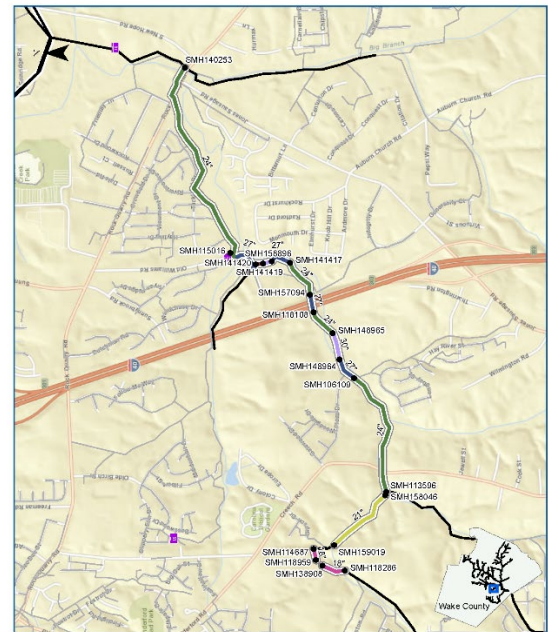
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**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Council District:** Multiple Districts

**Funding Source(s):** Revenue Bond

**Project Description:** Approximately 15,400 feet of gravity sewer will replace or parallel the existing Big Branch Outfall to provide sufficient wet weather capacity in this portion of the sanitary sewer collection system.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	\$1,700,000	\$500,000	\$14,500,000	\$16,700,000

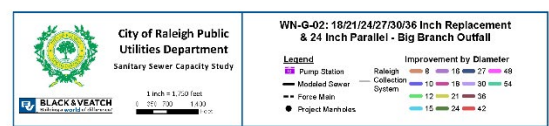
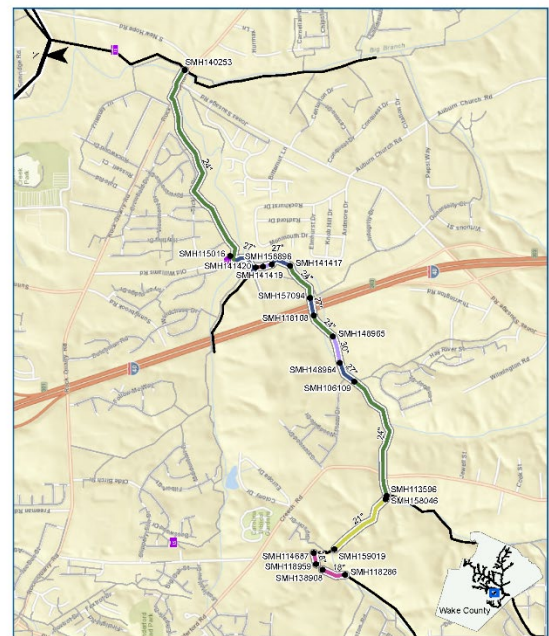
## OPERATING IMPACTS

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Brier Creek Outfall/Parallel  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** District E

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Interceptors Category  
**Funding Source(s):** Wastewater Fund

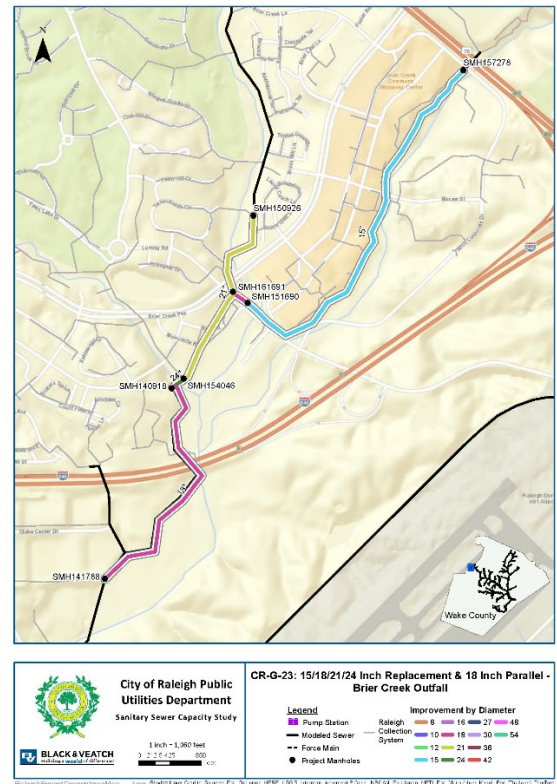
**Project Description:** Approximately 12,200 feet of gravity sewer will replace or parallel the existing Brier Creek Outfall in the vicinity of Brier Creek Parkway, Lumley Road, and I-540.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$600,000	\$600,000	\$6,000,000	-	-	\$7,200,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Crabtree Creek Interceptor  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Interceptors Category  
**Funding Source(s):** Wastewater Fund

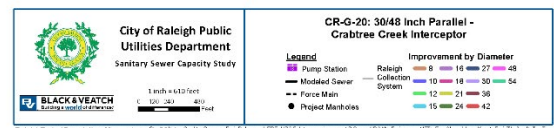
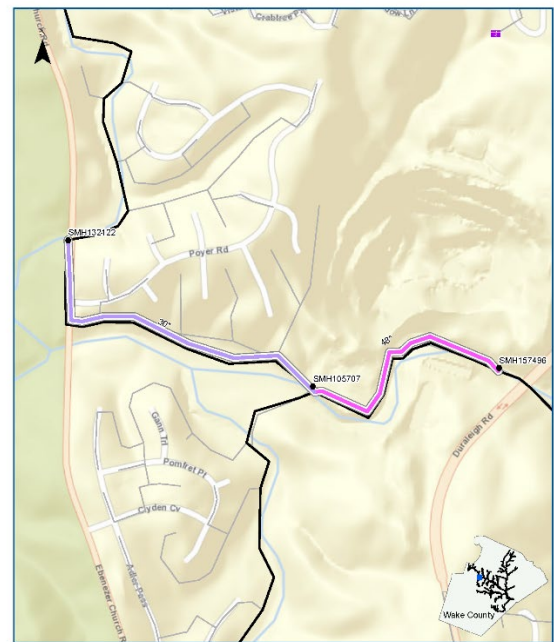
**Project Description:** Approximately 4,700 feet of gravity sewer will parallel the existing Crabtree Interceptor near Duraleigh Road.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	\$800,000	\$150,000	\$4,200,000	-	\$5,150,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Crabtree Valley Sewer Replacement (CR-G-11)

**Project Number:** 94060000

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Revenue Bond

**Project Description:** Repair and replace 15,000 feet of sanitary sewer main from Glenwood Avenue to the Oak Park neighborhood along Crabtree Creek. This project will cross Glenwood Avenue, Blue Ridge Road, and Edwards Mill Road.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$2,500,000	-	-	\$35,000,000	-	-	-	\$37,500,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

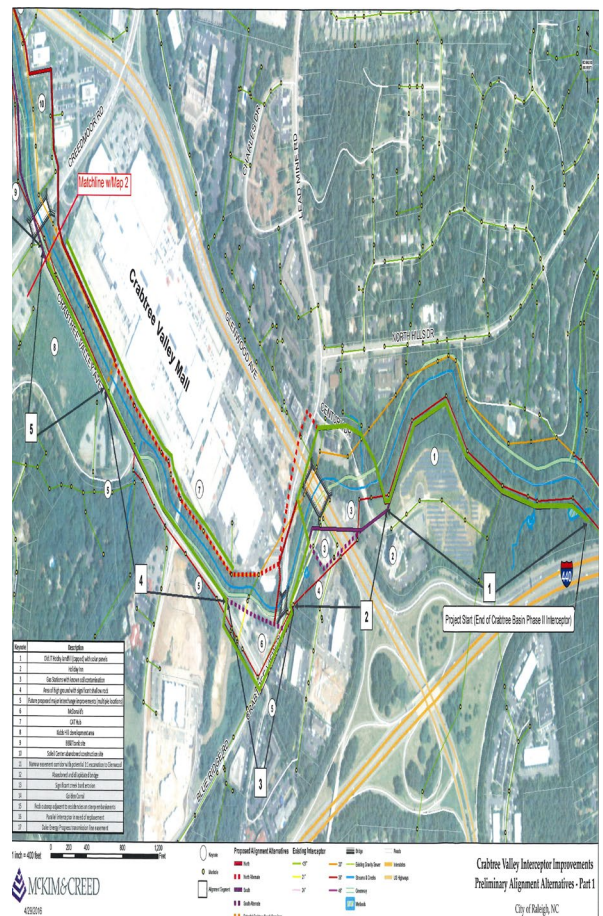
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**Fiscal Year 2023**

-

**Fiscal Year 2024**

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Harris Creek Parallel  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** District B

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Interceptors Category  
**Funding Source(s):** Wastewater Fund

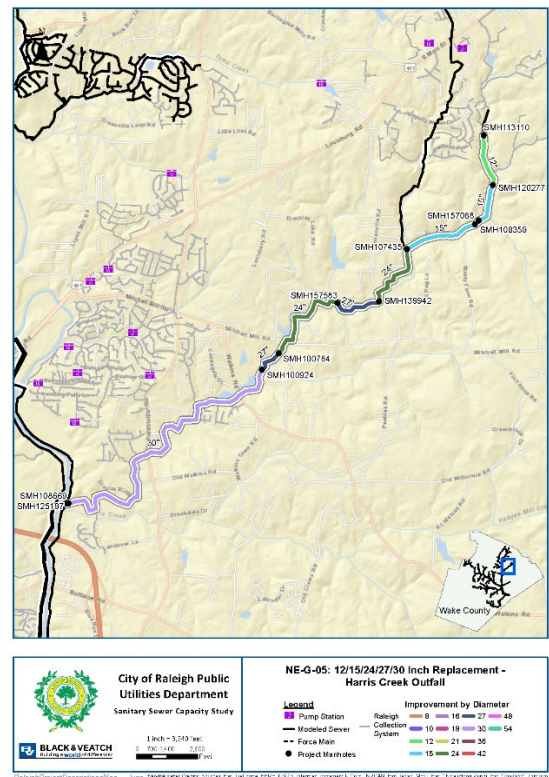
**Project Description:** This project involves installation of 14,000 feet of parallel or replacement pipe along Harris Creek.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	\$1,600,000	\$3,100,000	\$24,100,000	\$28,800,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Lower Walnut Creek Parallel Interceptor

**Project Number:** 81010160

**Project Type:** Replacement/Repair

**Project Status:** Design

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Wastewater Fund

**Project Description:** The project includes the installation of approximately 15,000 feet of 54-inch sanitary sewer pipe along Walnut Creek between the Walnut Creek Softball Complex and Rock Quarry Road. The existing pipe has deteriorated and does not have sufficient capacity to accommodate wet weather flows.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$30,325,000	-	\$22,000,000	-	-	-	-	\$52,325,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Mine Creek Outfall East (CR-G-15)

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Revenue Bond

**Project Description:** Approximately 5,200 feet of gravity sewer will replace the existing eastern branch of the Mine Creek Outfall. The sewer will follow the alignment of the existing sewer along the eastern bank of Mine Creek upstream of Lynn Road.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$550,000	-	\$4,000,000	-	-	\$4,550,000

## OPERATING IMPACTS

Fiscal Year 2020

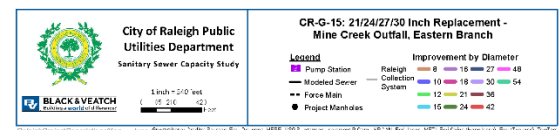
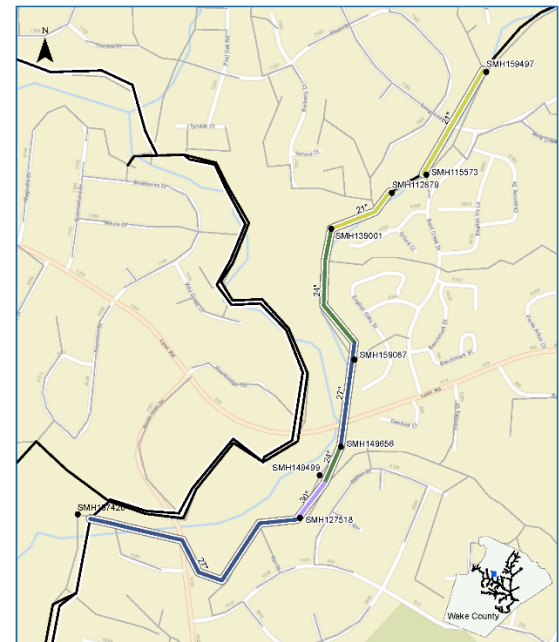
Fiscal Year 2021

Fiscal Year 2022

Fiscal Year 2023

Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Mine Creek Outfall Parallel (CR-G-13)

**Project Number:** 81010880

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Approximately 12,600 feet of gravity sewer will parallel the existing Mine Creek Outfall along Shelley Rd, North Hills Dr, W Millbrook Rd and Lynn Road.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$1,350,000	-	\$10,200,000	-	-	-	-	\$11,550,000

## OPERATING IMPACTS

Fiscal Year 2020

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Fiscal Year 2021

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Fiscal Year 2022

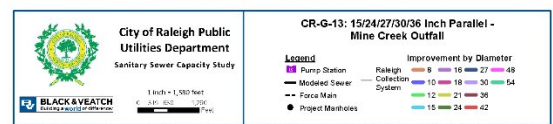
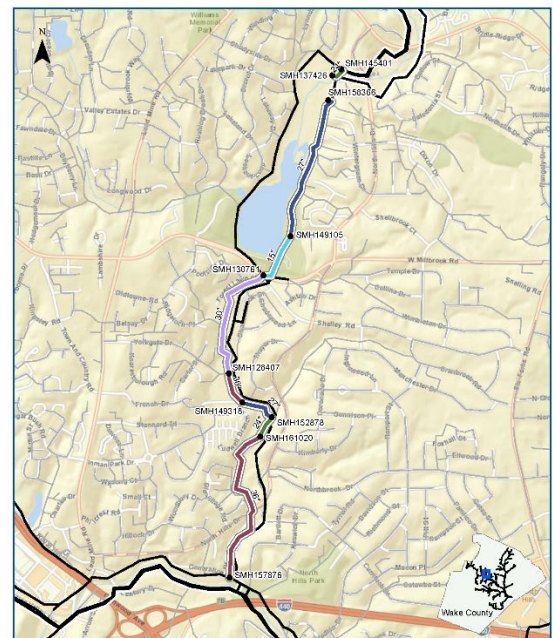
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Neuse River East Parallel Interceptor Phase III

**Project Number:** 81010600

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Revenue Bond

**Project Description:** Installation of 21,000 linear feet of 96-inch gravity sanitary sewer main from Poole Road to the proposed East Neuse Regional Pump Station.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$7,000,000	\$60,400,000	-	-	-	-	-	\$67,400,000

## OPERATING IMPACTS

**Fiscal Year 2020**

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**Fiscal Year 2021**

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**Fiscal Year 2022**

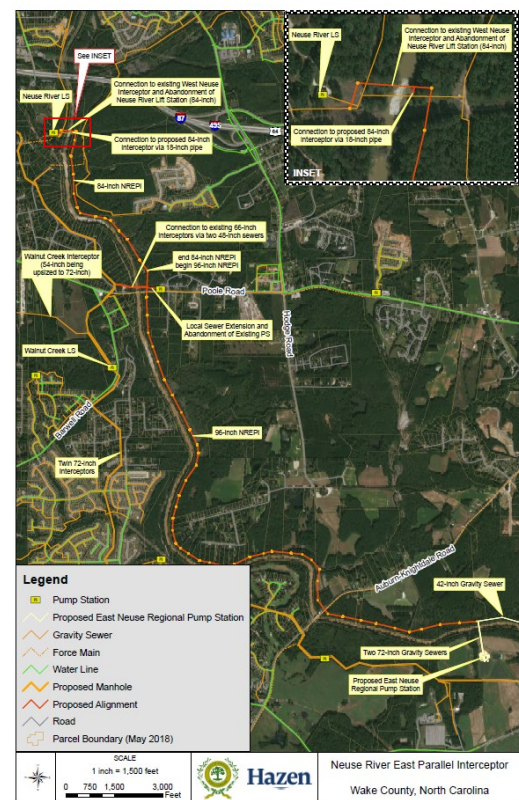
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**Fiscal Year 2023**

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**Fiscal Year 2024**

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Neuse River East Parallel Interceptor Phase IV

**Project Number:** 81010610

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Revenue Bond

**Project Description:** Installation of 7,000 linear feet of 84-inch gravity sanitary sewer main from Poole Road 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.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
<b>Expenditures</b>	\$3,500,000	\$15,000,000	-	-	-	-	-	\$18,500,000

## OPERATING IMPACTS

**Fiscal Year 2020**

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**Fiscal Year 2021**

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**Fiscal Year 2022**

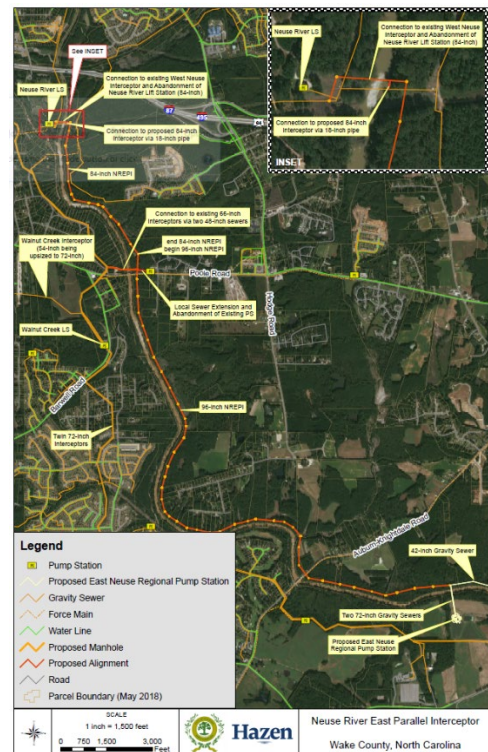
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**Fiscal Year 2023**

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**Fiscal Year 2024**

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Perry Creek Outfall (NE-G-09)

**Project Number:** 81010056

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Approximately 7,700 feet of gravity sewer will replace or parallel the existing Perry Creek Outfall. The sewer will follow the alignment of the existing sewer along Perry Creek and Gresham's Lake.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$1,000,000	-	-	\$8,100,000	-	-	-	\$9,100,000

## OPERATING IMPACTS

Fiscal Year 2020

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Fiscal Year 2021

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Fiscal Year 2022

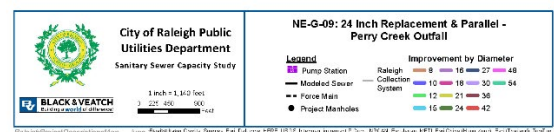
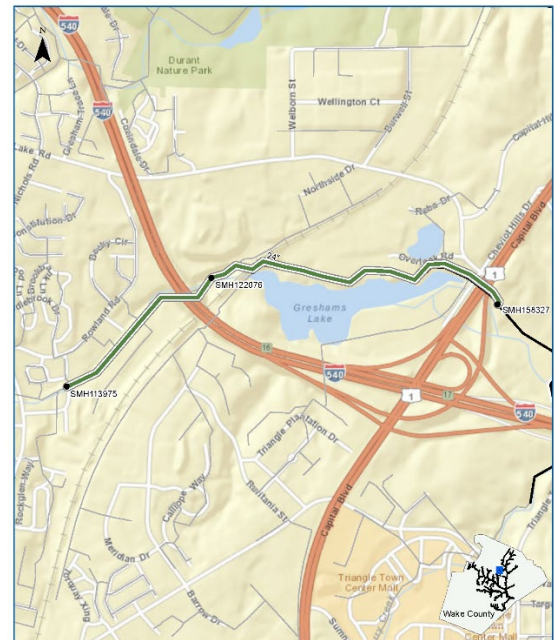
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Perry Creek/Neuse River Interceptor Parallel  
**Project Number:** 81010690  
**Project Type:** Expansion/Improvement  
**Project Status:** Design  
**Council District:** District B

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Interceptors Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Approximately 12,500 feet of gravity sewer along the existing Perry Creek Outfall and part of the downstream Neuse River Interceptor will be replaced with this project. The sewer will make two road crossings: Perry Creek Rd. and Louisburg Rd. as well as crossings of Perry Creek in two locations.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$1,300,000	\$1,100,000	\$13,900,000	-	-	-	-	\$16,300,000

## OPERATING IMPACTS

Fiscal Year 2020  
Fiscal Year 2021  
Fiscal Year 2022  
Fiscal Year 2023  
Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Reedy Branch (CR-G-03)  
**Project Number:** Programmed Project  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Interceptors Category  
**Funding Source(s):** Wastewater Fund

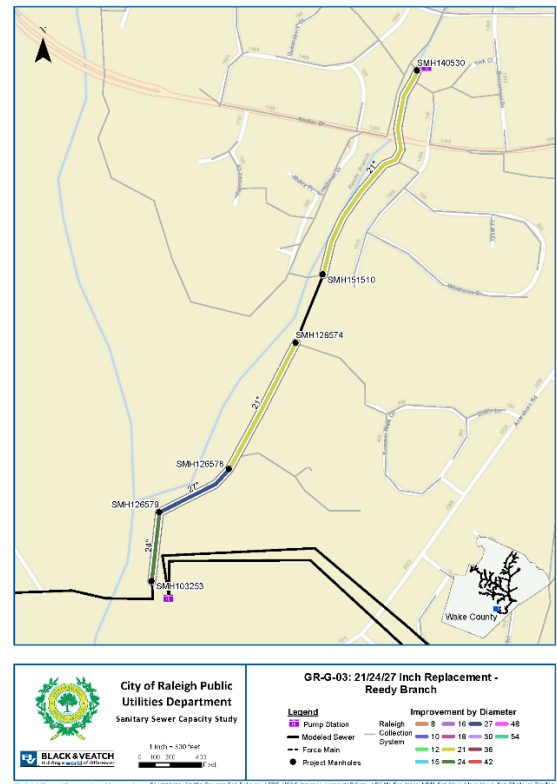
**Project Description:** Approximately 3,400 feet of gravity sewer will replace the existing Reedy Branch Outfall near the Aversboro Pump Station and Timber Drive.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$450,000	\$2,200,000	-	-	-	\$2,650,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Richland Creek Outfall  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** District D

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Interceptors Category  
**Funding Source(s):** Revenue Bond

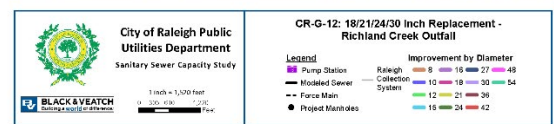
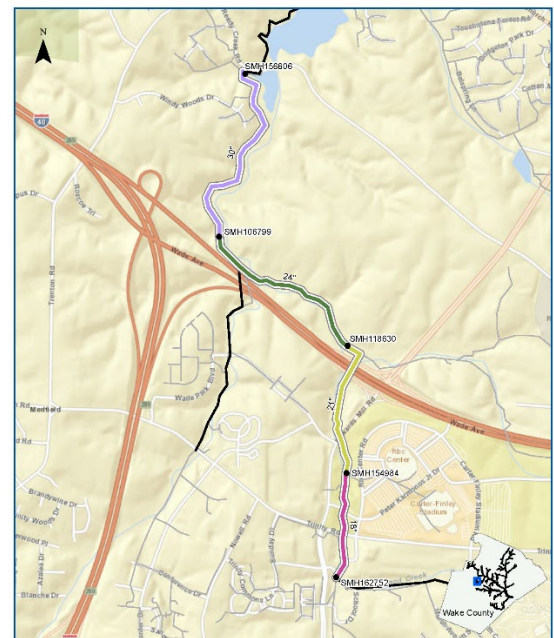
**Project Description:** Approximately 12,900 feet of gravity sewer will replace the existing Richland Creek Outfall in the vicinity of Trinity Road, Edwards Mill Road and Wade Avenue.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	\$500,000	\$800,000	\$10,000,000	\$11,300,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Rocky Branch Outfall Parallel (WN-G-07)

**Project Number:** 81010069

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District C

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Capacity driven project to replace or parallel portions of approximately 2,800 feet of the Rocky Branch Outfall between Martin Luther King Jr. Blvd. and Walnut Creek. The sewer will follow the alignment of the existing sewer along Rocky Branch. This project will require one railroad crossing, just south of Martin Luther King Jr Blvd.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$500,000	-	-	\$4,200,000	-	-	-	\$4,700,000

## OPERATING IMPACTS

Fiscal Year 2020

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Fiscal Year 2021

-

Fiscal Year 2022

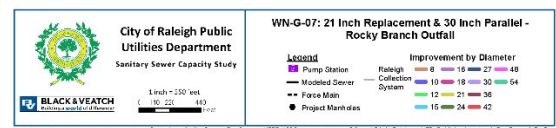
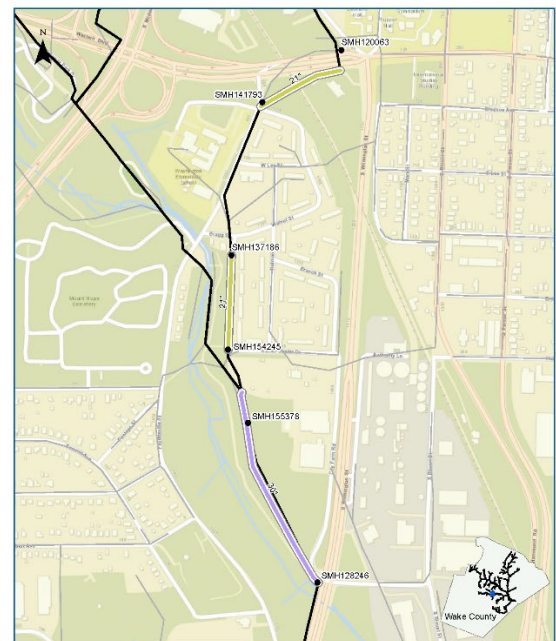
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** S. State St. Outfall Replacement (WN-G-04)

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District C

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Revenue Bond

**Project Description:** Approximately 3,300 feet of gravity sewer will replace the existing gravity outfall near S State St and Bragg Street.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$300,000	\$2,300,000	-	-	-	-	\$2,600,000

## OPERATING IMPACTS

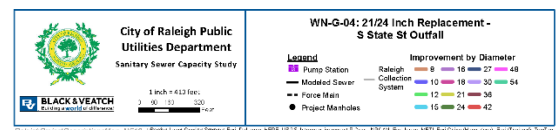
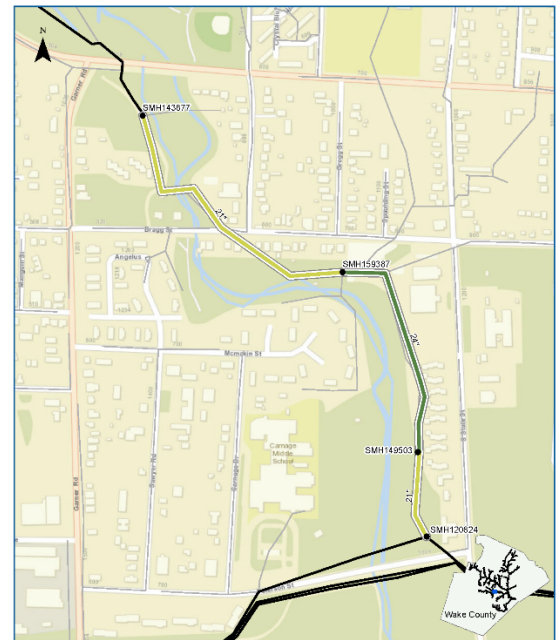
Fiscal Year 2020

Fiscal Year 2021

Fiscal Year 2022

Fiscal Year 2023

Fiscal Year 2024



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Southeast Beaver Dam Outfall (CR-G-09)

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Complete

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Revenue Bond

**Project Description:** Approximately 8,500 feet of gravity sewer will replace or parallel the existing Beaverdam Creek Outfall near Fairview Road, Glenwood Avenue, and Lassiter Mill Road. The sewer will follow the alignment of the existing sewer along Beaverdam Creek.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$800,000	-	\$6,000,000	-	-	-	\$6,800,000

## OPERATING IMPACTS

Fiscal Year 2020

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Fiscal Year 2021

-

Fiscal Year 2022

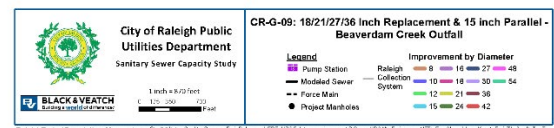
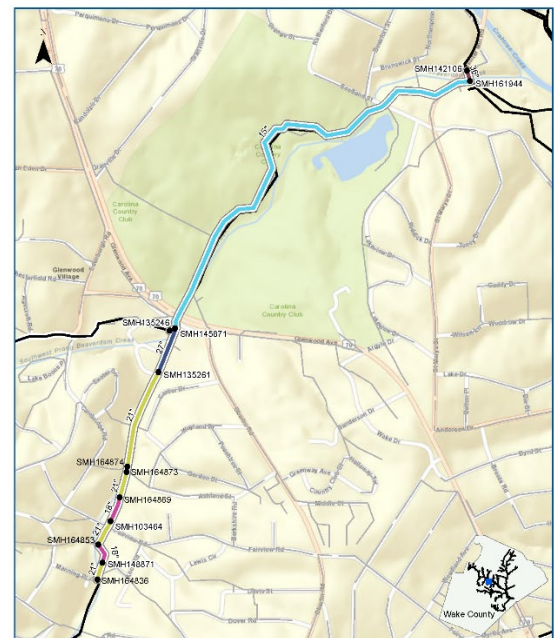
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Southwest Beaver Creek Interceptor Parallel (CR-G-10)

**Project Number:** Programmed Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** District E

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Install approximately 6,000 feet of 15-inch (or 24-inch replacement pipe) parallel relief sewer along the Southwest Fork of Beaver Creek Branch from Medlin Drive to Glenwood Avenue to eliminate predicted surcharging and overflows.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$400,000	-	\$3,000,000	-	-	\$3,400,000

## OPERATING IMPACTS

Fiscal Year 2020

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Fiscal Year 2021

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Fiscal Year 2022

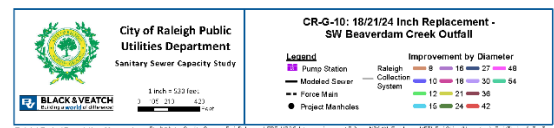
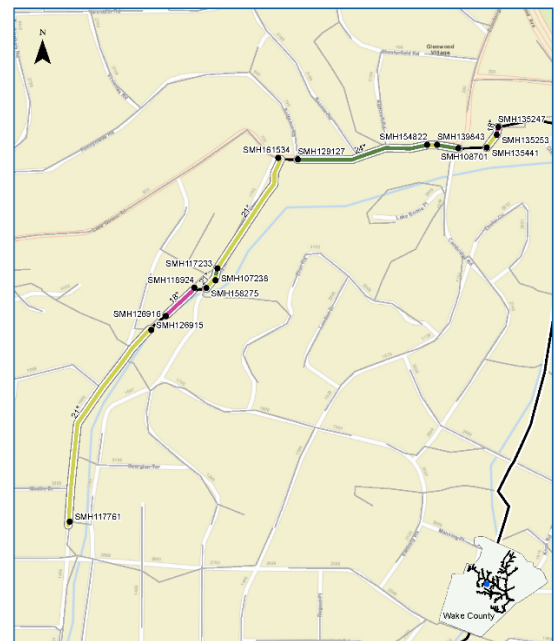
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Toms Creek Outfall  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Interceptors Category  
**Funding Source(s):** Wastewater Fund

**Project Description:** Approximately 3,000 feet of gravity sewer will replace the existing Toms Creek Outfall near the Stonegate neighborhood.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	-	\$400,000	\$6,100,000	\$6,500,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Council District:** Multiple Districts

**Funding Source(s):** Wastewater Fund

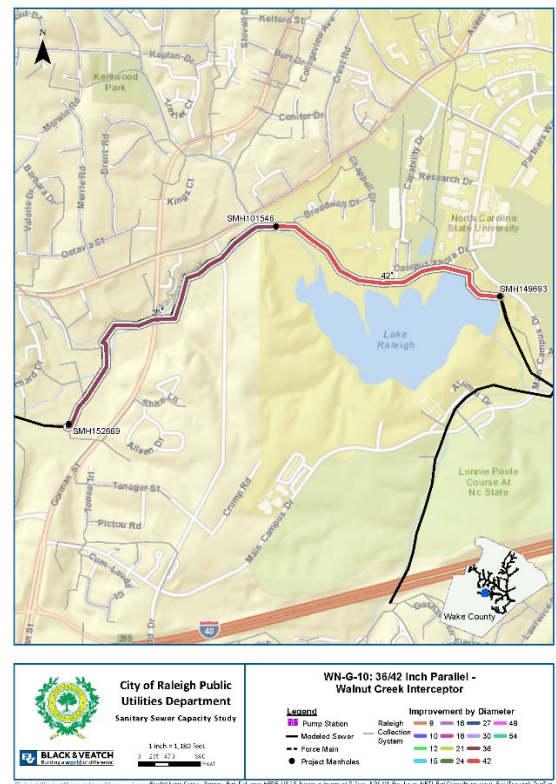
**Project Description:** Construction of approximately 21,400 feet of gravity sewer to parallel the existing Walnut Interceptor between State Street and Lake Wheeler Road.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	\$1,500,000	\$300,000	\$6,600,000	-	\$8,400,000

## OPERATING IMPACTS

Fiscal Year 2024





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** West Neuse Interceptor

**Project Number:** 81010183

**Project Type:** Replacement/Repair

**Project Status:** Design

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Revenue Bond

**Project Description:** Rehabilitation and/or replacement of interceptor along the west side of the Neuse River, upstream of the Neuse River Pump Station. Preliminary condition assessment work completed in 2017 indicated serious deficiencies in the existing interceptor that could lead to failure. Estimated linear footages will be based on condition assessments that have not been finalized.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$2,000,000	\$2,000,000	\$50,000,000	\$1,000,000	-	\$9,000,000	-	\$64,000,000

## OPERATING IMPACTS

Fiscal Year 2020

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Fiscal Year 2021

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Fiscal Year 2022

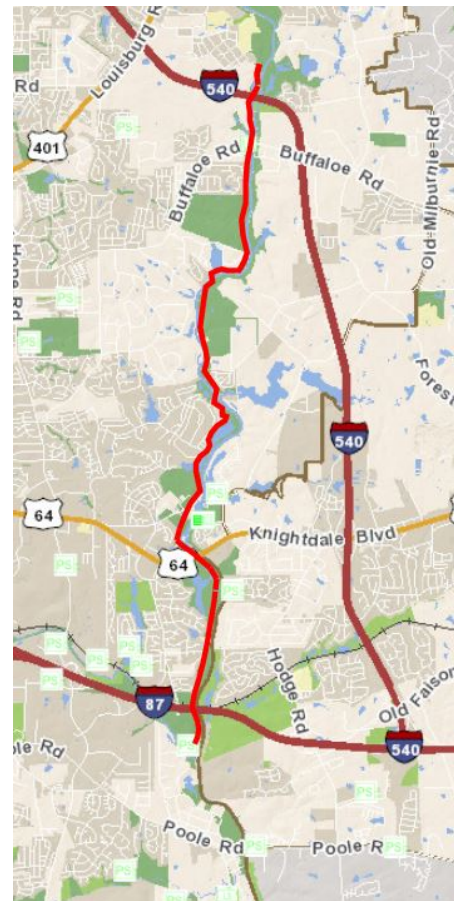
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Wildcat Branch Interceptor Parallel (WN-G-06)

**Project Number:** Programmed Project

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Interceptors Category

**Funding Source(s):** Revenue Bond

**Project Description:** Approximately 8,000 feet of gravity sewer will replace or parallel the existing Wildcat Creek Outfall. The sewer will follow the alignment of the existing sewer along the creek near Rush Street and I-40.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$1,500,000	-	\$13,400,000	-	-	-	\$14,900,000

## OPERATING IMPACTS

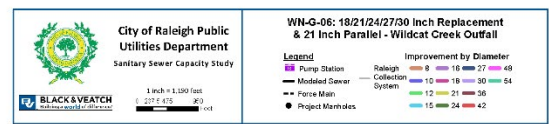
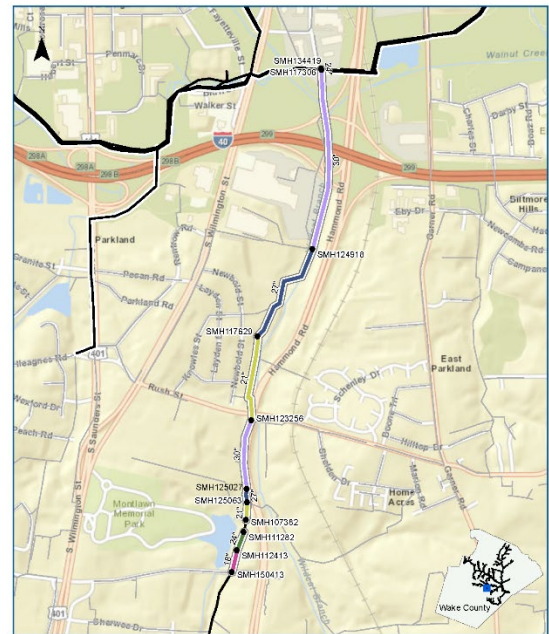
Fiscal Year 2020

Fiscal Year 2021

Fiscal Year 2022

Fiscal Year 2023

Fiscal Year 2024



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Asset Management**

This category funds the City's Asset Management Plan (AMP), which is a proactive, sustainable, and continuous infrastructure replacement prioritization plan. The AMP uses a risk-based prioritization process to answer “how much” rehabilitation and replacement (R&R) is required to meet current and anticipated future rates of infrastructure replacement to mitigate risks of failure.

<b>Asset Management</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Crabtree Interceptor Rehab	7,000,000	-	-	-	-	7,000,000
Force Main Condition Ass.	-	200,000	200,000	200,000	200,000	800,000
Force Main Replac./ Rehab	-	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000
Galvanized Service Replac.	750,000	750,000	750,000	750,000	750,000	3,750,000
Gravity Sewer Condition Ass.	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Highest Priority Action Proj	750,000	750,000	750,000	750,000	750,000	3,750,000
Large Valve Replacements	500,000	500,000	500,000	500,000	500,000	2,500,000
Main Replacement	34,105,000	32,350,000	32,350,000	32,350,000	32,350,000	163,505,000
Manhole Rehab Replac.	-	100,000	100,000	100,000	100,000	400,000
Thoroughfare Mains	-	500,000	500,000	500,000	500,000	2,000,000
<b>Total</b>	<b>\$43,605,000</b>	<b>\$37,750,000</b>	<b>\$37,750,000</b>	<b>\$37,750,000</b>	<b>\$37,750,000</b>	<b>\$194,605,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Crabtree Interceptor Rehab

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District C

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Asset Management Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Rehabilitation of approximately 7,800 feet of 60- and 66-inch sanitary sewer pipe in the vicinity of Riverview Road.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$7,000,000	-	-	-	-	-	\$7,000,000

## OPERATING IMPACTS

**Fiscal Year 2020**

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**Fiscal Year 2021**

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**Fiscal Year 2022**

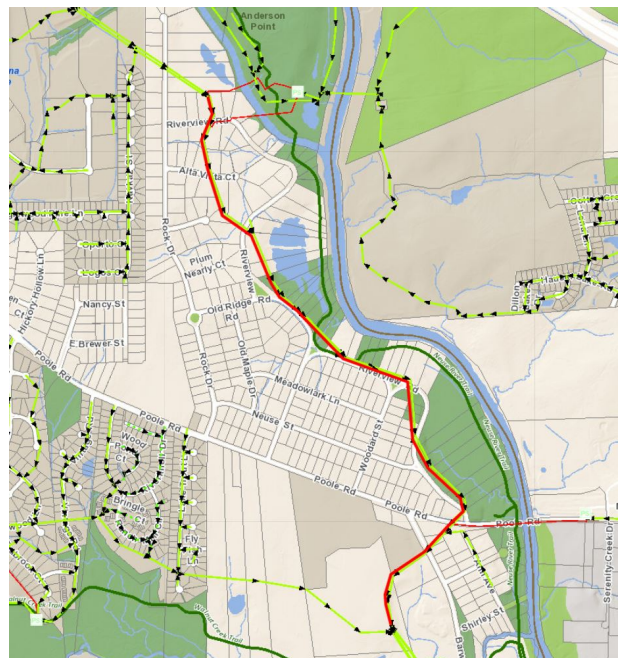
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**Fiscal Year 2023**

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**Fiscal Year 2024**

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Force Main Condition Assessment (HPA)

**Project Number:** 81010270

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Asset Management Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Field condition evaluation of collection system force mains. Condition evaluation may consist of a combination of ultrasonic testing, coupon extraction, and/or other technologies suitable for pressure pipe condition assessment. Assessing this high priority infrastructure will help prioritize necessary rehabilitation or replacement.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,800,000

## OPERATING IMPACTS

Fiscal Year 2020

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Fiscal Year 2021

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Fiscal Year 2022

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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Force Main Replacement/Rehab

**Project Number:** 81010021

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Asset Management Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Programmatic rehabilitation and replacement of wastewater force mains to maintain the integrity and reliability of the system. These rehabilitation projects may include proactive and/or emergency force main replacements, as well as rehabilitation needs identified by the Force Main Condition Assessment project.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,000,000	\$14,400,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Galvanized Service Replacement

**Project Number:** 84810020

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Asset Management Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Replacement of galvanized water service lines (less than 2 inches in diameter and serve few customers) throughout the water system. Galvanized mains have frequent breaks and are unreliable. Service lines may be identified by Public Utilities staff, main replacement projects, or other asset management initiatives.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000	\$6,750,000

## OPERATING IMPACTS

**Fiscal Year 2020**

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**Fiscal Year 2021**

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**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Gravity Sewer Condition Assessment (HPA)

**Project Number:** 92070420

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Asset Management Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Field condition evaluation of collection system gravity sewer mains determined to be Highest Priority Action by the Asset Management/Sustainable Infrastructure Project Report. The condition evaluation of gravity sewer mains is completed using closed-circuit television inspection, smoke testing, and other means in order to verify the suspected poor condition of the gravity sewer and provide the data required for subsequent rehabilitation and/or replacement.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,000,000	\$14,500,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

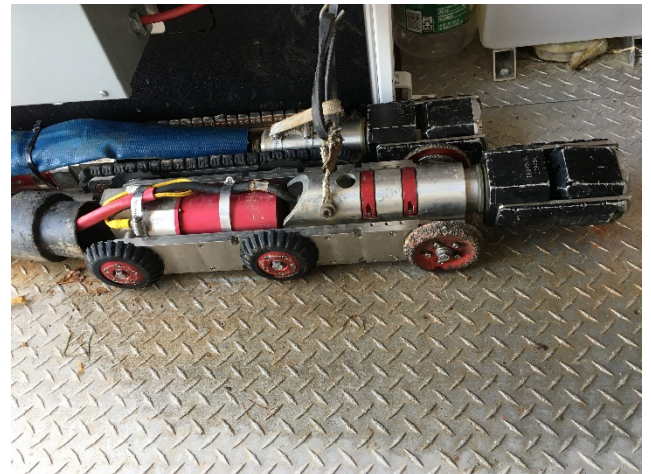
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Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Highest Priority Action Proj  
**Project Number:** 92070620  
**Project Type:** Replacement/Repair  
**Project Status:** Planning  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Asset Management Category  
**Funding Source(s):** Wastewater Fund

**Project Description:** Field condition evaluation of critical water distribution system mains determined to be Highest Priority Action by the Asset Management/Sustainable Infrastructure Project Report. Assessing this high priority infrastructure will help prioritize rehabilitation or replacement of deteriorated infrastructure.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	\$7,500,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Large Valve Replacements

**Project Number:** 81010181

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Asset Management Category

**Funding Source(s):** Water Fund

**Project Description:** Systematic assessment and as-needed replacement of large valves in the water distribution system. Exercising and replacing large valves will reduce the risk of valve failure in the event of a pipe failure.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,500,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Main Replacement

**Project Number:** 84680020

**Project Type:** Replacement/

Repair **Project Status:**

Construction **Council District:**

Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Asset Management Category

**Funding Source(s):** Water Fund

**Project Description:** Programmatic rehabilitation and replacement of the wastewater collection system to maintain the integrity and reliability of the system, address under-sized mains identified by hydraulic modeling, and reduce stormwater inflow and groundwater infiltration. These projects may include emergency sewer replacements or the correction of defective services, as well as rehabilitation needs identified by the Gravity Sewer Condition Assessment project. This program includes the replacement of water mains that have exceeded their useful life. These mains are typically smaller diameter mains located in older, established neighborhoods of the City and may be associated with customer water quality complaints, pressure issues, and water main breaks.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$34,105,000	\$32,350,000	\$32,350,000	\$32,350,000	\$32,350,000	\$168,405,000	\$331,910,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Manhole Rehab Replacement

**Project Number:** 84820009

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Asset Management Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Programmatic rehabilitation and replacement of sanitary sewer manholes to maintain the integrity and reliability of the system and to reduce stormwater inflow and groundwater infiltration. These manhole rehabilitation projects may include needs identified by gravity sewer main condition assessment and replacement projects or by operations field crews.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$900,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Thoroughfare Mains  
**Project Number:** 83370009  
**Project Type:** Replacement/Repair  
**Project Status:** Construction  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Asset Management Category  
**Funding Source(s):** Water Fund

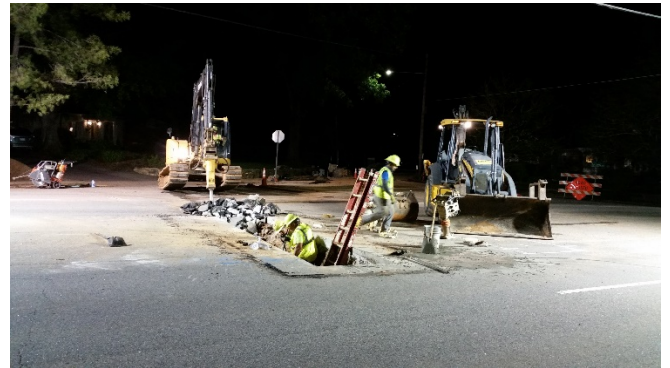
**Project Description:** The continuation of currently funded program to opportunistically install water mains during construction of new thoroughfare projects as well as adjustment to existing water mains in the thoroughfare widening projects. This project helps minimize disturbances in local neighborhoods and reduces project costs through economies of scale.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$4,500,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **EM Johnson Water Treatment Plant (EMJWTP) Expansion**

This category includes the phased expansion of EMJWTP to a treatment capacity to 120 MGD. Plan assumptions and cost estimates were revised in 2018 to update for changes in technology, consumption patterns, and equipment condition since the original 2007 expansion study.

<b>EMJWTP Expansion</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Chemical Campus Expansion	-	-	-	700,000	9,000,000	9,700,000
EMJWTP Filter Expansion	-	500,000	1,400,000	25,500,000	-	27,400,000
EMJWTP Raw Water Main	-	1,500,000	26,800,000	-	-	28,300,000
Flocc Sed Basin Improvements	2,900,000	46,300,000	-	-	-	49,200,000
Ozone Expansion	-	-	-	600,000	1,800,000	2,400,000
Power Generation Expansion	-	7,000,000	-	-	-	7,000,000
Raw Water PS/Intake	-	1,700,000	2,500,000	2,500,000	-	6,700,000
<b>Total</b>	<b>\$2,900,000</b>	<b>\$57,000,000</b>	<b>\$30,700,000</b>	<b>\$29,300,000</b>	<b>\$10,800,000</b>	<b>\$130,700,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Chemical Campus Expansion  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** EMJWTP Expansion Category  
**Funding Source(s):** Revenue Bond

**Project Description:** New chemical bulk storage and chemical feed equipment will be installed at the new Chemical Campus to replace the existing aging equipment and accommodate additional plant capacity.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	\$700,000	\$9,000,000	-	\$9,700,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** EMJWTP Filter Expansion

**Project Number:** Program Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** EMJWTP Expansion Category

**Funding Source(s):** Water Fund

**Project Description:** Six new 6.3 MGD dual-cell filters will provide additional filtration capacity at the EM Johnson Water Treatment Plant. After installation of the new filters, the filtration rate will increase from approximately 62 to 100 million gallons per day firm capacity with one filter removed from service.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$500,000	\$1,400,000	\$25,500,000	-	-	\$27,400,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** EMJWTP Raw Water Main  
**Project Number:** 81010188  
**Project Type:** Expansion/Improvement  
**Project Status:** Planning  
**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** EMJWTP Expansion Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Approximately 27,000 linear feet of new 54-inch pipeline will be installed from the Raw Water Facilities in Falls Lake to the EM Johnson Water Treatment Plant to improve resiliency.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$500,000	-	\$1,500,000	\$26,800,000	-	-	-	\$28,800,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
Fiscal Year 2021 -  
Fiscal Year 2022 -  
Fiscal Year 2023 -  
Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Flocculation Sedimentation Basin Improvements

**Project Number:** 81015600

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** EMJWTP Expansion Category

**Funding Source(s):** Revenue Bond

**Project Description:** Four flocculation/sedimentation basins will be renovated with concrete/structural repairs and new mechanical equipment in the existing infrastructure. Additional work will expand treatment capacity to meet present and future demand needs.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$600,000	\$2,900,000	\$46,300,000	-	-	-	-	\$49,800,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Ozone Expansion  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** EMJWTP Expansion Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Additional ozone disinfection facilities will be designed and constructed to meet the future plant capacity of 120 million gallons per day. New construction will serve to address reliability concerns regarding the existing ozone facilities.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	\$600,000	\$1,800,000	\$31,600,000	\$34,000,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
Fiscal Year 2021 -  
Fiscal Year 2022 -  
Fiscal Year 2023 -  
Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Power Generation Expansion

**Project Number:** 81010730

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** EMJWTP Expansion Category

**Funding Source(s):** Water Fund

**Project Description:** Provide additional generator capacity to meet needs at EM Johnson Water Treatment Plant.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$5,750,000	-	\$7,000,000	-	-	-	-	\$12,750,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Raw Water PS/Intake  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** EMJWTP Expansion Category  
**Funding Source(s):** Revenue Bond

**Project Description:** New raw water facilities, including a new raw water pump station and Raw Water Intake along with the connecting pipe, will be constructed to deliver raw water to the EM Johnson Water Treatment Plant for treatment. The new raw water facilities will serve to address reliability concerns regarding the existing single raw water intake and pump station, and ensure an overall reliable raw water delivery system of 120 million gallons per day to the plant site.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$1,700,000	\$2,500,000	\$2,500,000	-	-	\$6,700,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Neuse River Wastewater Treatment Plant Expansion**

This category includes the construction of additional waste treatment facilities at all three wastewater treatment plants. This category is highlighted by the sustainable anaerobic digesters project at the Neuse River Resource Recovery Facility, which will produce a fuel source for the City's bus fleet.

<b>NRWWTP Expansion</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Anaerobic Digesters	15,000,000	-	-	-	-	15,000,000
Nitrogen Credit Purchase	-	-	1,000,000	1,000,000	1,000,000	3,000,000
NRRRF Effluent/Reuse Modifications	-	-	-	500,000	-	500,000
NRRRF FOG Receiving & Handling Facility	-	-	-	300,000	4,600,000	4,900,000
NRRRF Sidestream Treatment Facility	500,000	8,500,000	-	-	-	9,000,000
Phase II Gas Treatment System - Bioenergy Recovery Program	-	-	-	500,000	5,100,000	5,600,000
SCWWTP Upgrade	-	2,700,000	-	43,100,000	-	45,800,000
<b>Total</b>	<b>\$15,500,000</b>	<b>\$11,200,000</b>	<b>\$1,000,000</b>	<b>\$45,400,000</b>	<b>\$10,700,000</b>	<b>\$83,800,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** NRWTP Anaerobic Digesters

**Project Number:** 81010340

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** NRWTP Expansion Category

**Funding Source(s):** Revenue Bond

**Project Description:** Construction of anaerobic digestors at the Neuse River Resource Recovery Facility to properly treat and manage the solids from the waste treatment process using thermohydrolysis. Project will also create natural gas for beneficial use.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$133,597,000	\$15,000,000	-	-	-	-	-	\$148,597,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Nitrogen Credit Purchase  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** NRWTP Expansion Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Acquire additional nitrogen poundage to meet future limits based on growth.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** NRRRF Effluent/Reuse Modifications

**Project Number:** Programmed Project

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** NRWTP Expansion Category

**Funding Source(s):** Revenue Bond

**Project Description:** Expansion of reuse system and effluent modifications to improve reuse system hydraulics.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	\$500,000	-	\$8,000,000	\$8,500,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** NRRRF FOG Receiving and Handling Facility  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Planning  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** NRWTP Expansion Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Receiving station for fats, oils, and grease that will be injected into the thermal hydrolysis facility for treatment and increased gas production.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	\$300,000	\$4,600,000	-	\$4,900,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** NRRRF Sidestream Treatment Facility  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** NRWTP Expansion Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Treatment facility to pretreat nutrient heavy wastewater associated with anaerobic digestion and thermal hydrolysis prior to being introduced to the head of the plant.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$500,000	\$8,500,000	-	-	-	-	\$9,000,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Phase II Gas Treatment System - Bioenergy Recovery Program

**Project Number:** Program Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** NRWTP Expansion Category

**Funding Source(s):** Revenue Bond

**Project Description:** Expansion of the gas treatment trains installed as part of the Phase I Bioenergy Recovery facilities prior to the 90 million gallons per day expansion at the Neuse River Resource Recovery Facility (NRRRF).

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	\$500,000	\$5,100,000	-	\$5,600,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** SCWWTP Upgrade

**Project Number:** 81019000

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** NRWTP Expansion Category

**Funding Source(s):** Revenue Bond

**Project Description:** Upgrade Smith Creek Wastewater Treatment Plant to handle growth in Wake Forest Service Area.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$1,400,000	-	\$2,700,000	-	\$43,100,000	-	-	\$47,200,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Water Main Expansions

The projects represented in the Water Main Expansion category will add water distribution main capacity to serve various growth areas in the City and merger communities. These projects are largely the result of the 2015 Water System Master plan.

<b>Water Main Expansions</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
42 TM between US70	-	-	3,000,000	-	26,800,000	29,800,000
Zebulon TM on NC97	-	-	500,000	4,070,000	-	4,570,000
Oak Forest 30 Water Main	1,400,000	-	-	-	-	1,400,000
Parallel 16 in, NC97 to Wendell PS	60,000	600,000	-	-	-	660,000
Perry Creek & Durant	1,600,000	-	-	700,000	15,700,000	18,000,000
Pullen to Bain 36in	-	14,700,000	-	-	-	14,700,000
Service Area Growth-Water	-	100,000	100,000	100,000	-	300,000
US70 & Westgate	930,000	-	-	-	-	930,000
<b>Total</b>	<b>\$3,990,000</b>	<b>\$15,400,000</b>	<b>\$3,600,000</b>	<b>\$4,870,000</b>	<b>\$42,500,000</b>	<b>\$70,360,000</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** 42 TM between US70  
**Project Number:** Programmed Project  
**Project Type:** Addition/Acquisition  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Water Main Expansions Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Approximately 42,000 feet of 42-inch water transmission main along Jones Sausage Rd and Poole Rd between Montague St and Hodge Rd to address tank imbalances.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	\$3,000,000	-	\$26,800,000	-	\$29,800,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Zebulon TM on NC97 (A462-02)

**Project Number:** Programmed Project

**Project Type:** Addition/Acquisition

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Water Main Expansions Category

**Funding Source(s):** Revenue Bond

**Project Description:** Install approximately 18,000 feet of 16-inch waterline along NC-97 from the intersection of Wendell Blvd. to Riverview Drive.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	\$500,000	\$4,070,000	-	-	\$4,570,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Oak Forest 30 Water Main  
**Project Number:** 99380001  
**Project Type:** Expansion/Improvement  
**Project Status:** Design  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Water Main Expansions Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Installation of approximately 6,100 feet of 30-inch water transmission main along Old Wake Forest Road and Oak Forest Drive between Atlantic Avenue and Capital Boulevard

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$2,910,000	\$1,400,000	-	-	-	-	-	\$4,310,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parallel 16 in. NC97 to Wendell  
**PS Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Water Main Expansions Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Installation of approximately 3,200 feet of 16-inch parallel waterline from junction of NC97 and Wendell Blvd to Wendell PS. This is to handle actual growth in Wendell.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$60,000	\$600,000	-	-	-	-	\$660,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Perry Creek & Durant (B495-04, B495-05)

**Project Number:** 81010083

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Water Main Expansions Category

**Funding Source(s):** Revenue Bond

**Project Description:** Install 36-inch water transmission main in the Durant Road area between Falls of Neuse Rd and US 401.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$400,000	\$1,600,000	-	-	\$700,000	\$15,700,000	-	\$18,400,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

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Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Pullen to Bain 36" (A495-02)

**Project Number:** 81010940

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** District D

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Water Main Expansions Category

**Funding Source(s):** Revenue Bond

**Project Description:** Approximately 11,700 feet of 36-inch water transmission main between the Pullen Park Pump Station and the EB Bain Pump Station.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$900,000	-	\$14,700,000	-	-	-	-	\$15,600,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

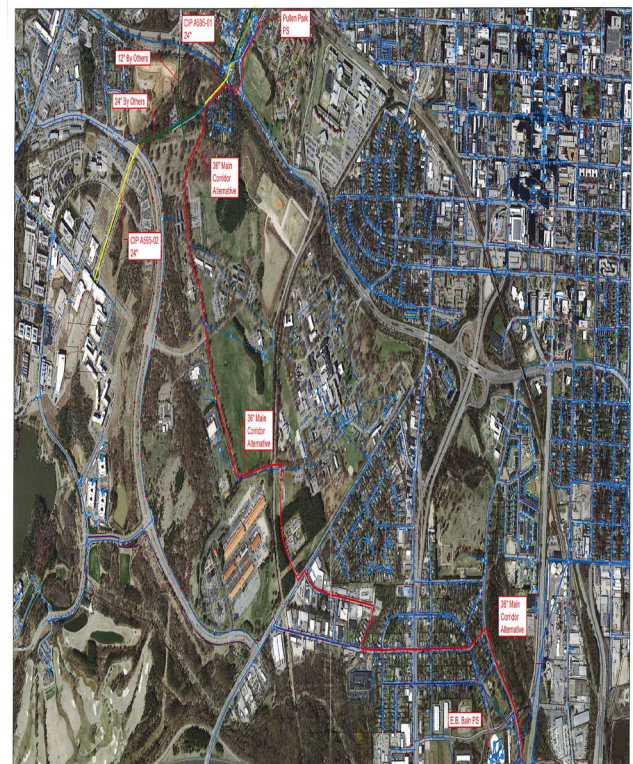
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Fiscal Year 2023

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Fiscal Year 2024

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Pullen To Bain Reinforcing Main - A495-02

0 400 800 1,600 Feet  
1 inch = 400 feet  
Disclaimer: Map is for informational purposes only and is not a contract. The City of Raleigh is not responsible for any errors or omissions. The City of Raleigh is not responsible for any damages or liabilities resulting from the use of this map. The City of Raleigh is not responsible for any damages or liabilities resulting from the use of this map.



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Service Area Growth  
**Project Number:** 80100000  
**Project Type:** Addition/Acquisition  
**Project Status:** Planning  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Water Main Expansions Category  
**Funding Source(s):** Water Fund

**Project Description:** Water extensions as requested by property owners within the City or Town limits.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$100,000	\$100,000	\$100,000	-	\$300,000	\$600,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** US70 & Westgate (A605-03)

**Project Number:** 81010081

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** District E

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Water Main Expansions Category

**Funding Source(s):** Revenue Bond

**Project Description:** Approximately 1,200 feet of 16-inch waterline to address the bottleneck at US70 and Westgate Rd.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$100,000	\$930,000	-	-	-	-	-	\$1,030,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

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Fiscal Year 2022

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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Wastewater Pump Stations**

Funding for wastewater pump stations includes the construction, rehabilitation, replacement or removal of sanitary sewer pump station facilities.

<b>Wastewater Pump Stations</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
East Neuse Regional Pump Station & Force Main	12,000,000	-	-	-	-	12,000,000
Pump Station Generator Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
Regional Pump Stations	-	-	500,000	15,000,000	-	15,500,000
Removal/Rehab/Replacement	-	-	1,000,000	1,000,000	1,000,000	3,000,000
White Oak PS Upgrade	-	-	-	-	2,200,000	2,200,000
Whitley Way PS Upgrade	-	-	200,000	2,000,000	-	2,200,000
<b>Total</b>	<b>\$12,200,000</b>	<b>\$200,000</b>	<b>\$1,900,000</b>	<b>\$18,200,000</b>	<b>\$3,400,000</b>	<b>\$35,900,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** East Neuse Regional Pump Station & Force Main

**Project Number:** 98960000

**Project Type:** Addition/Acquisition

**Project Status:** Design

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Wastewater Pump Stations Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Construction of a new pump station and force main to convey wastewater flow from the east side of the Neuse River.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$42,400,000	\$12,000,000	-	-	-	-	-	\$54,400,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

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Fiscal Year 2022

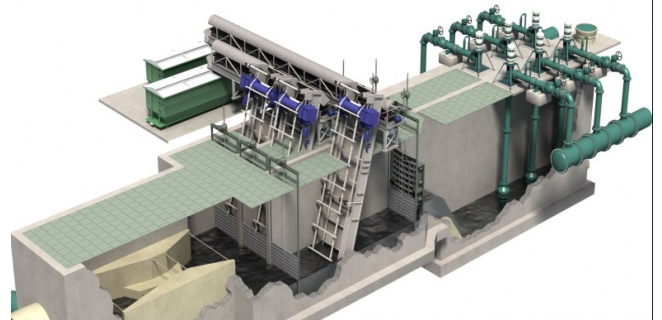
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Pump Station Generator Replacement

**Project Number:** 92080120

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Wastewater Pump Stations Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Funding to replace generators at pump stations, and add generators to stations that do not have them. Complete Arc Flash Assessments and address code issues.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,000,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Regional Pump Stations  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Wastewater Pump Stations Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Construction of large pump stations to open up new basins for growth/development.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	\$500,000	\$15,000,000	-	-	\$15,500,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Removal/Rehab/Replacement  
**Project Number:** 90300009  
**Project Type:** Replacement/Repair  
**Project Status:** Planning  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Wastewater Pump Stations Category  
**Funding Source(s):** Wastewater Fund

**Project Description:** Extension of gravity sanitary sewer mains to eliminate sanitary sewer pump stations. This item also includes rehabilitation or replacement of deteriorated pump station facilities. This line item is consistent with an ongoing departmental objective to remove sanitary sewer pump stations because they are expensive to operate, are not as reliable as gravity sanitary sewer, and are subject to maintenance problems. Also provides funds for various upgrades needed at existing pump stations that cannot be taken out of service.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$8,000,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** White Oak PS Upgrade  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Wastewater Pump Stations Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Upgrades and improvements to the existing White Oak Pump Station in Garner.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	-	\$2,200,000	\$10,800,000	\$13,000,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Whitley Way PS Upgrade

**Project Number:** Programed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Wastewater Pump Stations Category

**Funding Source(s):** Revenue Bond

**Project Description:** Upgrade the existing Whitley Way Pump Station to deliver 430 gallons per minute through 10,200 feet of new 8-inch parallel force main, discharging into gravity sewer at the Selma Pump Station.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	\$200,000	\$2,000,000	-	-	\$2,200,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

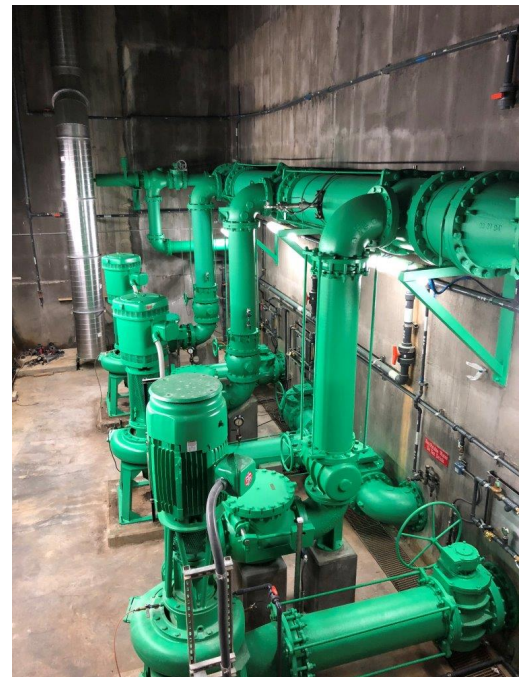
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Water Treatment Plant Maintenance**

This category funds the rehabilitation and replacement of major equipment and associated facilities at the EM Johnson and DE Benton Water Treatment Plants that have reached the end of their service life and are needed to improve or maintain operational efficiency.

<b>Water Treatment Plant Maint.</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
3rd Floor Renovations	-	-	-	500,000	-	500,000
Clearwell Rehab	-	9,100,000	-	-	-	9,100,000
DEBWTP Lake Benson Boat Ramp	250,000	-	-	-	-	250,000
DEBWTP Raw Water Reservoir	-	-	-	-	1,000,000	1,000,000
DEBWTP Settling Tank Dewater	1,800,000	-	-	-	-	1,800,000
EMJWTP Asphalt/Curbing Replac.	500,000	-	-	-	-	500,000
EMJWTP Lagoon Rehabilitation	300,000	2,100,000	-	-	-	2,400,000
EMJWTP Raw Water Reser Cvr.	-	-	1,000,000	-	-	1,000,000
Facility/Equipment Rehabilitation	750,000	750,000	750,000	750,000	750,000	3,750,000
New Laboratory Facility	1,500,000	-	-	-	-	1,500,000
North South Basin Rehabilitation	-	2,400,000	-	-	-	2,400,000
PLC Replacement	-	500,000	500,000	500,000	-	1,500,000
Water Quality Regulatory Updates	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>\$5,200,000</b>	<b>\$14,950,000</b>	<b>\$2,350,000</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$26,200,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** EMJWTP 3rd Floor Renovations

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WTP Maintenance Category

**Funding Source(s):** Water Fund

**Project Description:** Replace HVAC unit for the third floor of EMJWTP and convert the existing lab facilities to office space and common area on the third floor of EM Johnson Water Treatment Plant. New lab is being constructed at an alternate site.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	\$500,000	-	-	\$500,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** EMJWTP Clearwell Rehab

**Project Number:** 92850000

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WTP Maintenance Category

**Funding Source(s):** Water Fund

**Project Description:** Phase 2 of the EM Johnson Water Treatment Plant clearwell rehabilitation which includes installation of baffle walls for chlorine contact time improvements, and repair of concrete cracks found during Phase 1 construction.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$3,938,500	-	\$9,100,000	-	-	-	-	\$13,038,500

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** DEBWTP Lake Benson Boat Ramp  
**Project Number:** Programmed Project  
**Project Type:** Addition/Acquisition  
**Project Status:** Planning  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** WTP Maintenance Category  
**Funding Source(s):** Water Fund

**Project Description:** Installation of boat ramp for emergency and routine access to Lake Benson. Access is needed for maintenance purposes.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$250,000	-	-	-	-	-	\$250,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** DEBWTP Raw Water Reservoir  
**Project Number:** Programmed Project  
**Project Type:** Addition/Acquisition  
**Project Status:** Planning  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** WTP Maintenance Category  
**Funding Source(s):** Revenue Bond

**Project Description:** This will provide for the construction of a 100 million gallon raw water reservoir on a property adjacent to the DE Benton Water Treatment Plant.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	-	\$1,000,000	\$34,000,000	\$35,000,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** DEBWTP Settling Tank Dewater

**Project Number:** 81010200

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WTP Maintenance Category

**Funding Source(s):** Revenue Bond

**Project Description:** Construct a new dewatering facility to receive water treatment waste streams and residuals from the DE Benton Water Treatment Plant.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$9,500,000	\$1,800,000	-	-	-	-	-	\$11,300,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** EMJWTP Asphalt/Curbing Replacement

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WTP Maintenance Category

**Funding Source(s):** Water Fund

**Project Description:** Replacement of parking lots and curbing at EM Johnson Water Treatment Plant. Existing pavement is beginning to fail and needs to be replaced to avoid safety issues and damage to property.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$500,000	-	-	-	-	-	\$500,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** EMJWTP Lagoon Rehabilitation

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WTP Maintenance Category

**Funding Source(s):** Water Fund

**Project Description:** Vegetation has intruded on the lagoon embankment. To protect the integrity of the lagoon, it needs to be lined and rehabilitated.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$300,000	\$2,100,000	-	-	-	-	\$2,400,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** EMJWTP Raw Water Reser Cvr  
**Project Number:** 81010070  
**Project Type:** Other  
**Project Status:** Planning  
**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** WTP Maintenance Category  
**Funding Source(s):** Revenue Bond

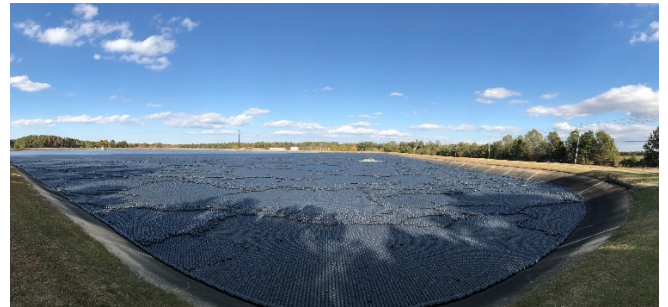
**Project Description:** Installation of a “floating” cover for the EM Johnson Water Treatment Raw Water Reservoir.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$1,500,000	-	-	\$1,000,000	-	-	-	\$2,500,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Facility/Equipment Rehabilitation

**Project Number:** 92070020

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WTP Maintenance Category

**Funding Source(s):** Water Fund

**Project Description:** Rehabilitation and/or replacement of major equipment and associated facilities at the EM Johnson Water Treatment Plant and DE Benton Water Treatment Plant.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	\$7,500,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** EMJWTP New Laboratory Facility

**Project Number:** 92910000

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WTP Maintenance Category

**Funding Source(s):** Water Fund

**Project Description:** Construct a new facility for laboratory operations. The existing lab is undersized for the existing equipment and staff, and a central laboratory facility will increase efficiency.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$8,500,000	\$1,500,000	-	-	-	-	-	\$10,000,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** North South Basin Rehabilitation

**Project Number:** 81010760

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WTP Maintenance Category

**Funding Source(s):** Water Fund

**Project Description:** The North-South Backwash Clarification Basins with traveling bridge sludge rakes for sludge collection were constructed approximately 40 years ago. The traveling bridge equipment has reached its useful service life.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$300,000	-	\$2,400,000	-	-	-	-	\$2,700,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** PLC Replacement

**Project Number:** 81010176

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WTP Maintenance Category

**Funding Source(s):** Water Fund

**Project Description:** Upgrade Water Treatment Plants Programmable Logic Controllers (PLC's) to new M580. This will replace existing soon to be obsolete PLC's.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$500,000	-	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Water Quality Regulatory Updates

**Project Number:** 92070120

**Project Type:** Regulatory Requirement

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WTP Maintenance Category

**Funding Source(s):** Water Fund

**Project Description:** Review of upcoming emerging contaminants and treatment options, including unregulated contaminants being proposed for regulation.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Capital Equipment**

This category includes the hydrant replacement 10-year plan to replace all lead barrel hydrants in the system. Other projects include funding to provide operational-related capital equipment needs and to cover replacement of AMR (Automatic Meter Reading) water meters that were installed in a system-wide initiative more than 10 years ago.

<b>Capital Equipment</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
2-inch Meter Replacement	-	240,000	240,000	240,000	240,000	960,000
Capital Equipment Rehabilitation/Replacement	950,000	650,000	650,000	650,000	650,000	3,550,000
Fire Hydrant Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Meter Replacement	4,800,000	6,100,000	1,700,000	1,700,000	1,700,000	16,000,000
<b>Total</b>	<b>\$6,750,000</b>	<b>\$7,990,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$25,510,000</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** 2-inch Meter Replacement

**Project Number:** 81010095

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Capital Equipment Category

**Funding Source(s):** Water Fund

**Project Description:** Five year project to replace 2-inch meters in the distribution system.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$240,000	\$240,000	\$240,000	\$240,000	-	\$960,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Capital Equipment Rehabilitation/Replacement

**Project Number:** 81012720

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Capital Equipment Category

**Funding Source(s):** Water Fund

**Project Description:** Rehabilitation and/or replacement of major equipment used in the operations of the utility.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$950,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000	\$6,800,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fire Hydrant Replacement  
**Project Number:** 81013520  
**Project Type:** Replacement/Repair  
**Project Status:** Construction  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Capital Equipment Category  
**Funding Source(s):** Water Fund

**Project Description:** Update Raleigh to national hydrant standards. Aging fire hydrants will be replaced with hydrants meeting current safety standards. This initiative will benefit the Fire Department by reducing response time and minimize operational costs.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$7,000,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Meter Replacement  
**Project Number:** 84830020  
**Project Type:** Replacement/Repair  
**Project Status:** Construction  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Capital Equipment Category  
**Funding Source(s):** Water Fund

**Project Description:** Replace approximately 12,500 water meters per year to keep pace with meter failures. This includes integration of smart meter technology which improves tracking and reporting capabilities for leaks, stopped meters, and reviews flow/backflow events. Over time, meters slow down, reducing meter accuracy and creates potential revenue loss.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$4,800,000	\$6,100,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000	\$24,500,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
Fiscal Year 2021 -  
Fiscal Year 2022 -  
Fiscal Year 2023 -  
Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Miscellaneous Water and Wastewater Projects**

This category includes other infrastructure, technology, and planning projects that support the public utility system generally.

<b>Misc Water and Wastewater</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Access to Sanitary Sewer Mains	-	200,000	200,000	200,000	200,000	800,000
ADA Facility Improvements	300,000	100,000	500,000	-	-	900,000
Lake Benson/Lake Wheeler Dam Armor	300,000	-	5,500,000	-	-	5,800,000
Sanitary Sewer Siphon Rehab.	-	1,000,000	-	-	-	1,000,000
Service Area Growth-Sewer	-	-	200,000	200,000	200,000	600,000
Sewer System Capacity	400,000	400,000	400,000	400,000	400,000	2,000,000
Utility Field Operation Facilities Imprv.	200,000	400,000	9,500,000	500,000	500,000	11,100,000
Water Distribution WQ Program, Study, Eval, & Design	150,000	150,000	150,000	150,000	150,000	750,000
WF Water Plant Decommissioning	325,000	-	-	-	-	325,000
<b>Total</b>	<b>\$1,675,000</b>	<b>\$2,250,000</b>	<b>\$16,450,000</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>	<b>\$23,275,000</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Access to Sanitary Sewer Mains

**Project Number:** 81010235

**Project Type:** Regulatory Requirement

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Misc Water and Wastewater Category

**Funding Source(s):** Wastewater Fund

**Project Description:** This project will clear easements, install access roads, and purchase access easements throughout the system. Federal and state laws require access to all parts of the sanitary sewer system.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,800,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** ADA Facility Improvements

**Project Number:** New Project

**Project Type:** Regulatory Requirement

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 6. Organizational Excellence

**Element:** Public Utilities Element

**Category:** Misc Water and Wastewater Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Various upgrades and renovations to Public Utilities facilities to maintain access in accordance with the most recent requirements of the Americans with Disabilities Act.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$300,000	\$100,000	\$500,000	-	-	-	\$900,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Lake Benson/Lake Wheeler Dam Armor

**Project Number:** 81010182

**Project Type:** Replacement/Repair

**Project Status:** Design

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Misc Water and Wastewater Category

**Funding Source(s):** Water Fund

**Project Description:** Further strengthen the dams at Lake Wheeler and Lake Benson. In 2016, Hurricane Matthew caused issues with the dam at Lake Benson, and this project will alleviate future concerns.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$300,000	\$300,000	-	\$5,500,000	-	-	-	\$6,100,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sanitary Sewer Siphon Rehabilitation

**Project Number:** 81010110

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Misc Water and Wastewater Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Rehabilitation of existing sanitary sewer siphons ( or "depressed sewers"). Rehabilitation includes cured in place pipe liners, pipe bursting, replacement in place, manhole rehabilitation, and siphon box rehabilitation. The City maintains a number of siphons throughout the City's sewer collection system. Siphons, or depressed sewers, are used as alternatives to aerial creek crossings.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$6,000,000	-	\$1,000,000	-	-	-	-	\$7,000,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Service Area Growth  
**Project Number:** 80110000  
**Project Type:** Expansion/Improvement  
**Project Status:** Planning  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Misc Water and Wastewater Category  
**Funding Source(s):** Wastewater Fund

**Project Description:** Sewer service extensions as requested by property owners within the City or Town limits.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,600,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
Fiscal Year 2021 -  
Fiscal Year 2022 -  
Fiscal Year 2023 -  
Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sewer System Capacity

**Project Number:** 92070720

**Project Type:** Other

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Misc Water and Wastewater Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Continuation of the program to collect data and model the sanitary sewer collection system. This analysis provides information on the existing sewer collection system which is utilized to evaluate available system capacity and to guide future system improvements.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$4,000,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Utility Field Operation Facilities Improvements

**Project Number:** 92070220

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Misc Water and Wastewater Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Miscellaneous improvements to various Utility Field Operation facilities. Improvements include but are not limited to paving, HVAC and electrical upgrades, roof replacements, and addressing space needs.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
<b>Expenditures</b>	\$500,000	\$200,000	\$400,000	\$9,500,000	\$500,000	\$500,000	\$2,500,000	\$14,100,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Water Distribution WQ Program, Study, Eval, & Design

**Project Number:** 94870020

**Project Type:** Other

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Misc Water and Wastewater Category

**Funding Source(s):** Water Fund

**Project Description:** Conducting corrosion control, nitrification and nutrient reduction studies, developing a water line rehabilitation/replacement program, preliminary design for elevated storage tank mixing improvements, development of a uniform directional flushing program, and continuous improvement of water quality in the system.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$1,500,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** WF Water Plant Decommissioning

**Project Number:** 94050000

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Misc Water and Wastewater Category

**Funding Source(s):** Revenue Bond

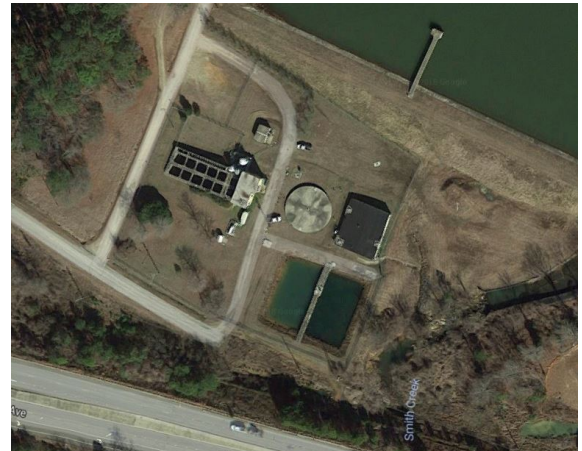
**Project Description:** Demolition of G.G. Hill Water Treatment Plant that is no longer in use in the Wake Forest service area.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$209,000	\$325,000	-	-	-	-	-	\$534,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Wastewater Treatment Plant Maintenance**

Projects in this category fund the rehabilitation and replacement of major equipment and associated facilities at all three wastewater treatment plants. These projects improve the plants in order to continue reliable daily system operations.

<b>Wastewater Treatment Plant Maint.</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Comprehensive Plan	1,000,000	1,000,000	-	-	-	2,000,000
Land Purchase	200,000	200,000	200,000	200,000	200,000	1,000,000
NRRRF Grit Basin Rehabilitation	600,000	-	6,100,000	-	-	6,700,000
SCWWTP Flow Equalization	2,000,000	-	-	-	-	2,000,000
WWTP Facility/Equipment Rehab	500,000	750,000	750,000	750,000	750,000	3,500,000
<b>Total</b>	<b>\$4,300,000</b>	<b>\$1,950,000</b>	<b>\$7,050,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$15,200,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Comprehensive Plan  
**Project Number:** Programmed Project  
**Project Type:** Other  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** WWTP Maintenance Category  
**Funding Source(s):** Wastewater Fund

**Project Description:** Department has multiple master plans with overlapping components. This plan will pull all of the master plans together into a comprehensive document which will ultimately reduce master planning cost.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$1,000,000	\$1,000,000	-	-	-	\$1,250,000	\$3,250,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Land Purchase

**Project Number:** 92080320

**Project Type:** Addition/Acquisition

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WWTP Maintenance Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Continuation of program to purchase land for land application of biosolids from the Neuse River Resource Recovery Facility.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,000,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** NRRRF Grit Basin Rehabilitation

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WWTP Maintenance Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Existing coatings in grit chambers are deteriorating and need to be replaced to protect the concrete from corrosion.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$600,000	-	\$6,100,000	-	-	-	\$6,700,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** SCWWTP Flow Equalization

**Project Number:** 81010187

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** WWTP Maintenance Category

**Funding Source(s):** Wastewater Fund

**Project Description:** Equalization basin at Smith Creek Wastewater Treatment Plant to better manage peak hour dissolved oxygen demands and reduce the need to divert flow to the Neuse River Interceptor.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	\$200,000	\$2,000,000	-	-	-	-	-	\$2,200,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** WWTP Facility/Equipment Rehab  
**Project Number:** 92080220  
**Project Type:** Replacement/Repair  
**Project Status:** Planning  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** WWTP Maintenance Category  
**Funding Source(s):** Wastewater Fund

**Project Description:** This is a recurring project used to fund various upgrades and improvements at Resource Recovery facilities. Examples of improvements include but are not limited to pump replacements, small rehabilitation projects, and other equipment upgrades.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	\$7,250,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Reuse Maintenance**

The City operates reuse systems in the Raleigh and Zebulon service areas that include two elevated storage tanks and a combined 26 miles of pipe. Immediate CIP plans for the reuse system are focused on maintaining and improving water quality throughout the distribution system.

<b>Reuse System</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Reuse Expansion-Improv	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$12,000,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Reuse Expansion\Improvements  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Planning  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Reuse System Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Provides funds for reuse system improvements on-site at the Neuse River Resource Recovery Facility, as well as off site expansion and improvements.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$27,000,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
Fiscal Year 2021 -  
Fiscal Year 2022 -  
Fiscal Year 2023 -  
Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Watershed Initiatives**

Watershed initiatives are solely funded with watershed protection fees, which took effect via ordinance in November 2011. Funds support watershed conservation and protection activities, such as funding the Conservation Trust of North Carolina to expand the land protection in the Falls Lake and Upper Neuse River watershed.

<b>Watershed Initiatives</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Watershed Initiatives	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
<b>Total</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$11,250,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Watershed Initiatives  
**Project Number:** 81012620  
**Project Type:** Addition/Acquisition  
**Project Status:** Planning  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Watershed Initiatives Category  
**Funding Source(s):** Water Fund

**Project Description:** The City's Watershed Protection ordinance took effect November 2011. The watershed initiatives are solely funded with watershed protection fees. Funds support watershed conservation and protection activities, such as funding the Conservation Trust of North Carolina to expand the land protection in the Falls Lake and Upper Neuse River watershed.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$11,250,000	\$22,500,000

## OPERATING IMPACTS

**Fiscal Year 2020** -  
**Fiscal Year 2021** -  
**Fiscal Year 2022** -  
**Fiscal Year 2023** -  
**Fiscal Year 2024** -





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Little River/Water Supply Development Projects**

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. Due to jurisdictional issues, Wake County managed the land acquisition, so this category includes an annual repayment of \$500,000 to Wake County until the land acquisition costs are repaid. This category also provides funding for the City to develop other economically and environmentally feasible sources for future water supply.

<b>Little River Projects</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Wake County Reimbursement	500,000	500,000	500,000	500,000	500,000	2,500,000
Water Supply Development	-	500,000	500,000	500,000	500,000	2,000,000
<b>Total</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,500,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Little River Reservoir Wake City Acquisition Reimbursement

**Project Number:** 97820020

**Project Type:** Addition/Acquisition

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Little River Projects Category

**Funding Source(s):** Water Fund

**Project Description:** 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. The City has a contractual obligation to repay Wake County for the land.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$5,000,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

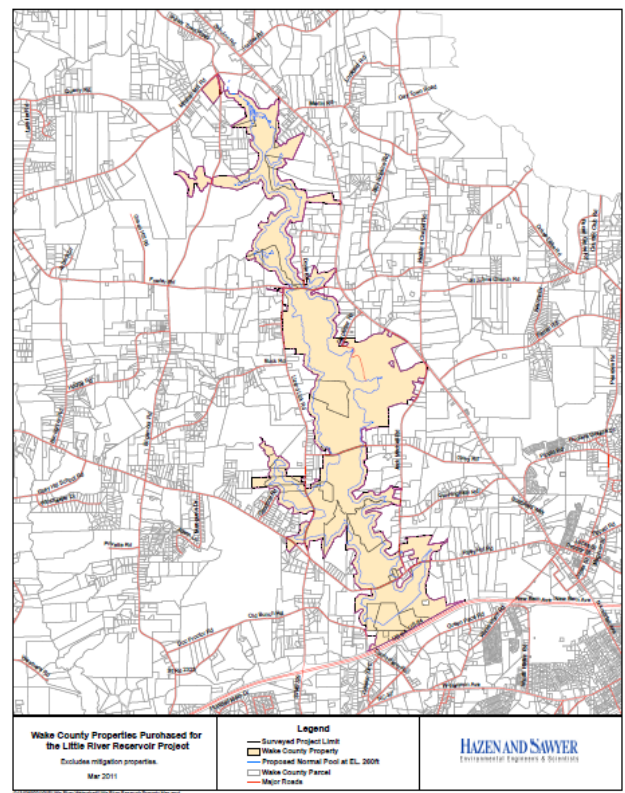
-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Water Supply Development  
**Project Number:** Programmed Project  
**Project Type:** Other  
**Project Status:** Planning  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Little River Projects Category  
**Funding Source(s):** Revenue Bond

**Project Description:** This project replaces the former Little River Reservoir project as other viable alternatives have evolved during the environmental impact statement analysis.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$4,500,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Water Tank Upgrades**

This category provides for the construction, rehabilitation and maintenance of the Elevated Water Tanks in the water distribution system which includes regularly scheduled washouts and regular maintenance due to the age of some of the tanks.

<b>Water Tank Upgrades</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Elevated Water Tank Rehab	900,000	900,000	900,000	900,000	900,000	4,500,000
<b>Total</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$4,500,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Elevated Water Tank Rehabilitation  
**Project Number:** 90260020  
**Project Type:** Replacement/Repair  
**Project Status:** Planning  
**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Water Tanks Upgrades Category  
**Funding Source(s):** Water Fund

**Project Description:** Ongoing asset management rehabilitation of the elevated storage tanks in the water distribution system, which includes regularly scheduled inspections, washouts, coating renewal, and other rehabilitation. This proactive work extends the life of the tanks by preventing deterioration of the structure and saves money by preventing costly and inconvenient emergency repairs to the system.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,000,000	\$9,500,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Water Pump Stations**

This category includes construction of new water booster pumping pump stations, as well as rehabilitation and upgrades of existing stations. Rehabilitation and upgrade of existing pump stations will extend the service life and increase pumping capacity for future demands.

<b>Water Pump Stations</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Bain PS Upgrade	-	-	100,000	1,100,000	-	1,200,000
Benton WTP 6 MGD Garner Pump	-	800,000	-	-	-	800,000
EMJWTP PS1 Upgrade	-	-	-	100,000	100,000	200,000
Forestville PS Upgrade	-	-	-	50,000	50,000	100,000
Water Booster Station Rehab	-	-	400,000	400,000	400,000	1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$500,000</b>	<b>\$1,650,000</b>	<b>\$550,000</b>	<b>\$3,500,000</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Bain PS Upgrade

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District D

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Water Pump Stations Category

**Funding Source(s):** Water Fund

**Project Description:** Replacement of existing water booster pumps at the Bain Booster Pump Station.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	\$100,000	\$1,100,000	-	-	\$1,200,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Benton WTP New 6 MGD Garner Pump

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Water Pump Stations Category

**Funding Source(s):** Water Fund

**Project Description:** Add a new 6 MGD pump to provide additional water system capacity in the 532 pressure zone (Garner Service Area).

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	\$800,000	-	-	-	-	\$800,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** EMJWTP PS1 Upgrade  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Water Pump Stations Category  
**Funding Source(s):** Revenue Bond

**Project Description:** This project would upgrade a pump station at EM Johnson Water Treatment Plant and install a 15 million gallon per day pump to support greater demand in the high service zone.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	\$100,000	\$100,000	\$1,100,000	\$1,300,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Forestville PS Upgrade  
**Project Number:** Programmed Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Planning  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Public Utilities Element  
**Category:** Water Pump Stations Category  
**Funding Source(s):** Revenue Bond

**Project Description:** Increase firm capacity of Forestville Pump Station (pumping to Rolesville) from 0.6 million gallons per day to 1.5 million gallons per day.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	-	\$50,000	\$50,000	\$500,000	\$600,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Water Booster Station Rehab

**Project Number:** 90190000

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Public Utilities Element

**Category:** Water Pump Stations Category

**Funding Source(s):** Water Fund

**Project Description:** Rehabilitate and upgrade of existing water booster pumping stations. Existing equipment at booster pump stations has reached its service life. Rehabilitation and upgrade of existing pump stations will extend the service life and increase pumping capacity

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY2020	FY2021	FY 2022	FY2023	FY2024	PHASE II	TOTAL
Expenditures	-	-	-	\$400,000	\$400,000	\$400,000	\$2,000,000	\$3,200,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

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Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-





# **Stormwater CIP Total 5 Year Cost** City of Raleigh

0 0.5 1 2 Mi  
Map Created by COR GIS 05/01/2019





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Stormwater

### Element Overview

The Stormwater Capital Improvement Program (CIP) budget for FY2020 through FY2024 totals \$45,900,000. This budget provides financial support for the program's service areas, which include lake preservation, water quality improvement, stream restoration, stormwater system repairs, drainage assistance, flood mitigation, watershed planning, stormwater control measures (SCM) and dam repairs, neighborhood drainage improvements, and street drainage system improvements.

<b>Stormwater Management</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
General Drainage Infrastructure	2,400,000	2,900,000	4,200,000	2,720,000	3,325,000	15,545,000
Neighborhood Drainage System Impr.	3,550,000	2,325,000	2,000,000	1,825,000	1,200,000	10,900,000
Lake Preservation	-	725,000	350,000	4,400,000	1,900,000	7,375,000
Stream Restoration	150,000	500,000	1,000,000	525,000	2,500,000	4,675,000
Water Quality	1,600,000	300,000	450,000	350,000	975,000	3,675,000
COR SCM and Dam Program	250,000	500,000	500,000	480,000	600,000	2,330,000
Street Drainage System Improvements	150,000	1,250,000	-	-	-	1,400,000
<b>Total</b>	<b>\$8,100,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$10,300,000</b>	<b>\$10,500,000</b>	<b>\$45,900,000</b>

<b>Revenue Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Transfer fm. 460 Stormwater Svcs	7,900,000	8,300,000	8,300,000	10,100,000	10,300,000	44,900,000
Interest on Investments	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>\$8,100,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$10,300,000</b>	<b>\$10,500,000</b>	<b>\$45,900,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Completed Projects

- During FY18, twenty-four projects were completed totaling approximately \$1,357,000, including ten water quality cost share projects for \$35,000, thirteen Drainage Assistance Projects for \$1,222,000, and one infrastructure project in collaboration with PUD for \$100,000.
- Six major infrastructure projects, including Lower Longview Lake Dam Rehabilitation, Lower Longview Lake Stream Stabilization, Simmons Branch Phase I, Brockton Drive Lake Phase I, West Drewry Lane Culvert Replacement, Beechwood Drainage Improvements and Brentwood Today Stream Restoration are very close to completion with a total construction cost of approximately \$6,945,000. Five major infrastructure projects, including Brockton Drive Lake Phase II, North Ridge Phase IV, Ramblewood Drive Drainage Improvement, White Oak Lake, and Dorothea Drive Drainage Improvement are anticipated to begin construction before FY19 ends with an estimated total construction value of \$10,990,000. Engineering planning and design is in progress for more than nineteen infrastructure-related projects with a total construction value of approximately \$12 million.
- The City acquired nine flood-prone single-family properties at a total cost of \$2,071,700 through the use of Federal Emergency Management Agency (FEMA) Hazard Mitigation Grants. There was about \$146,490 in capital program costs to the City for these acquisitions because the housing prices increased, and funds from State and Federal grants cannot cover construction demolition and other related costs. The completed work will result in reduced property damage due to flooding and will help advance the City's long-term vision for restoring the Capital Boulevard gateway corridor.
- Made significant progress toward advancing the use of Green Stormwater Infrastructure/Low Impact Development (GSI/LID) measures for stormwater management within Raleigh. Completed the initial implementation phase of a comprehensive program and toolkit for GSI/LID.

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **General Drainage Infrastructure**

General drainage infrastructure includes stormwater system repairs, drainage assistance projects, flood hazard mitigation, watershed planning, and flood early warning system program implementation.

<b>General Drainage Infrastructure</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Backyard Stream Stabilization Project	-	300,000	400,000	420,000	500,000	1,620,000
Drainage Assistance Program Projects	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Flood Early Warning System Program Implementation	-	400,000	400,000	100,000	100,000	1,000,000
Flood Mitigation Projects	-	-	-	-	225,000	225,000
S. West Street Area Drainage System Improvements	200,000	-	1,200,000	-	-	1,400,000
Stormwater System Repairs	500,000	500,000	500,000	500,000	750,000	2,750,000
Watershed Master Planning/Program Planning	200,000	200,000	200,000	200,000	250,000	1,050,000
<b>Total</b>	<b>\$2,400,000</b>	<b>\$2,900,000</b>	<b>\$4,200,000</b>	<b>\$2,720,000</b>	<b>\$3,325,000</b>	<b>\$15,545,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Backyard Stream Stabilization Program

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** General Drainage Infrastructure Category

**Funding Source(s):** Stormwater Fund

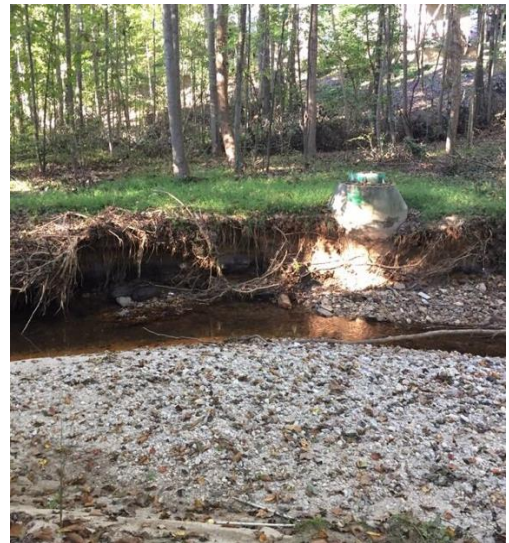
**Project Description:** This program will address actively eroding stream banks on private property to reduce sedimentation in streams, lakes and ponds. Research has shown that "sediment inputs from eroding streambanks can constitute up to 95% of total watershed yield (Fox et al., 2016)." This program will also restore riparian stream corridors where they do not exist today. The stabilization of eroding stream banks and the restoration of riparian corridors will enhance water quality and aquatic habitat while also protecting land and property. The program would utilize a prioritization model to score/rank projects. Projects are recommended to the Stormwater Management Advisory Commission (SMAC) based upon score/rank for approval. It is estimated based upon the current Drainage Assistance Pending list, that there would be already be more than 20 projects on this list that would qualify for this program.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$300,000	\$400,000	\$420,000	\$500,000	\$1,620,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Drainage Assistance Program Projects

**Project Number:** 91390320

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** General Drainage Infrastructure Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This program provides funding of drainage assistance projects approved by City Council for construction under the City Storm Drainage Policy. The program assists private property owners with structural flooding, street flooding, infrastructure failure, and severe erosion. The program utilizes the integrated stormwater management prioritization model to score/rank projects, which are recommended to the Stormwater Management Advisory Commission (SMAC) based upon score/rank. There are currently approximately 75 drainage assistance projects on the pending project list.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$7,509,303	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$15,009,303

## OPERATING IMPACTS

Fiscal Year 2020  
Fiscal Year 2021  
Fiscal Year 2022  
Fiscal Year 2023  
Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Flood Early Warning System Program Implementation

**Project Number:** New Project

**Project Type:** Other

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** General Drainage Infrastructure Category

**Funding Source(s):** Stormwater Fund

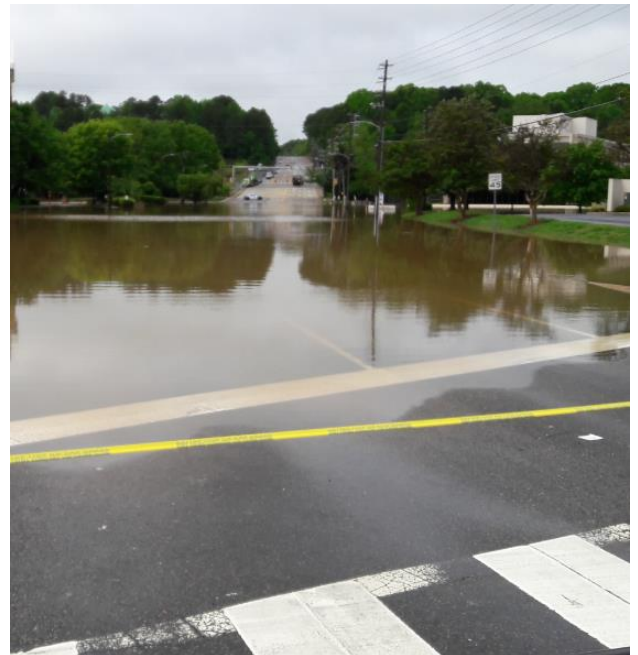
**Project Description:** Initially the Flood Early Warning System Program will evaluate the optimum technology, data needs, and system design for early warning of potential stream flooding conditions. The ultimate goal is to provide advance prediction of possible stream flooding and increased lead time for public notification, road closures, and evacuation if necessary.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	-	-	\$400,000	\$400,000	\$100,000	\$100,000	\$1,000,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Flood Mitigation Projects

**Project Number:** 98160000

**Project Type:** Addition/ Acquisition

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** General Drainage Infrastructure Category

**Funding Source(s):** Stormwater Fund

**Project Description:** Project to provide funding for buyout or elevation of structures within the 100-year floodplain and flood-prone areas, particularly repetitive loss structures.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$267,697	-	-	-	-	\$225,000	\$492,697

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** S. West Street Area Drainage System Improvements (Phase 1)

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** District D

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** General Drainage Infrastructure Category

**Funding Source(s):** Stormwater Fund

**Project Description:** An evaluation of the existing system is needed to identify causes of flooding and erosion and recommend solutions. The highest-priority improvements will be designed for construction during phase I.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	-	\$200,000	-	\$1,200,000	-	-	\$1,400,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Stormwater System Repairs

**Project Number:** 86590020

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** General Drainage Infrastructure Category

**Funding Source(s):** Stormwater Fund

**Project Description:** Stormwater System Repair projects consist of stormwater infrastructure projects that are unforeseen in the planning process. They address issues that are discovered by the City's Transportation Field Services staff through daily maintenance of the storm system. Due to limited resources and/or equipment capabilities, these issues cannot always be addressed by in-house staff and require capital project funding to implement.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$2,166,794	\$500,000	\$500,000	\$500,000	\$500,000	\$750,000	\$4,916,794

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Watershed Master Planning / Program Planning

**Project Number:** 83710320

**Project Type:** Other

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** General Drainage Infrastructure Category

**Funding Source(s):** Stormwater Fund

**Project Description:** Watershed Master Planning is an integrated planning approach to identify and prioritize a range of stormwater management programs and projects. The master plan is a multi-phase project that will develop the foundation for an ongoing master planning program within Stormwater Management. The program will help to identify stormwater capital improvement needs and opportunities, track pollutant loading and capture, contribute to asset management, support the water quality and floodplain programs, and also develop the approach for a flood early warning system.

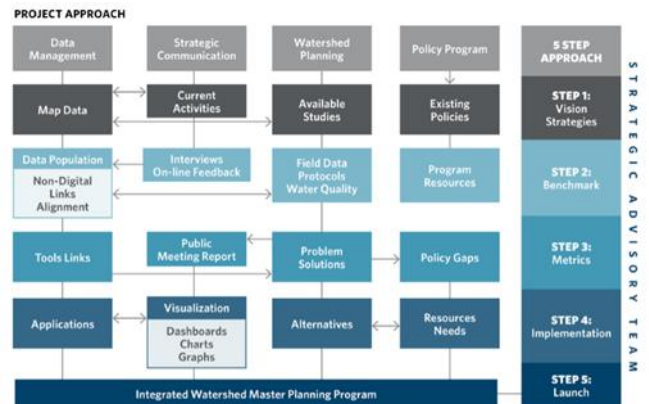
## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$750,000	\$200,000	\$200,000	\$200,000	\$200,000	\$250,000	\$1,800,000

## OPERATING IMPACTS

Fiscal Year 2020  
Fiscal Year 2021  
Fiscal Year 2022  
Fiscal Year 2023  
Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Neighborhood Drainage

Neighborhood drainage improvement projects include storm drainage system enhancements to mitigate or reduce flooding of private property and reduce flooding to public roads and buildings, while also protecting water quality. These projects are normally associated with drainage systems serving and affecting City streets within residential neighborhood areas.

<b>Neighborhood Drainage System</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Battleford Area Drainage Improvements (Phase 1)	250,000	1,500,000	-	-	-	1,750,000
Braceridge Dr Area Drainage Improv.	-	225,000	-	1,000,000	-	1,225,000
Future Neighborhood Drainage System	800,000	-	-	-	-	800,000
Grist Mill/Harps Mill/Tanbark Drainage/W. North Ridge (Ph 2)	2,500,000	-	-	-	-	2,500,000
Hemingway and Hiddenbrook Area Drainage Improvements	-	150,000	-	625,000	-	775,000
Rose Lane & Glenbrook Area Flood Analysis	-	450,000	2,000,000	-	-	2,450,000
Valley Estates (Bell Crest-Dresden)	-	-	-	-	200,000	200,000
Walnut Creek Watershed-Drainage Improvements (Ph 1)	-	-	-	200,000	1,000,000	1,200,000
<b>Total</b>	<b>\$3,550,000</b>	<b>\$2,325,000</b>	<b>\$2,000,000</b>	<b>\$1,825,000</b>	<b>\$1,200,000</b>	<b>\$10,900,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Battleford Area Drainage Improvements (Phase 1)

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Neighborhood Drainage System Improvements

**Funding Source(s):** Stormwater Fund

**Project Description:** Existing stream channels frequently flood and are eroding along the Battleford Drive Area. This project will provide improvements that are needed to stabilize the channels and also reduce flooding hazards.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$250,000	\$1,500,000	-	-	-	\$1,750,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Braceridge Dr Area Drainage Improvements

**Project Number:** Programmed Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** District E

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Neighborhood Drainage System Improvements

**Funding Source(s):** Stormwater Fund

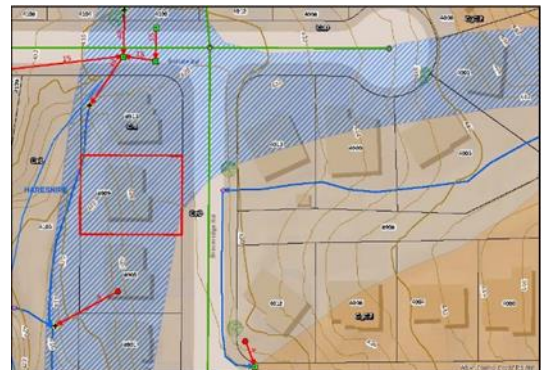
**Project Description:** The existing roadway and residential properties in this area are experiencing flooding. This project involves analysis and design of a neighborhood system drainage improvement to address drainage level of service concerns and/or structural integrity.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	-	-	\$225,000	-	\$1,000,000	-	\$1,225,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Future Neighborhood Drainage System Projects

**Project Number:** 83720032

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Neighborhood Drainage System Improvements

**Funding Source(s):** Stormwater Fund

**Project Description:** This project involves analysis, design, and construction of neighborhood drainage system improvements to address drainage level of service concerns and/or structural integrity.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$50,000	\$800,000	-	-	-	-	\$850,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Grist Mill/Harps Mill/Tanbark Drainage/W. North Ridge (Ph1, 2)

**Project Number:** 80230001

**Project Type:** Expansion/Improvement

**Project Status:** Construction

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Neighborhood Drainage System Improvements

**Funding Source(s):** Stormwater Fund

**Project Description:** This project will replace and install storm drainage improvements along Grist Mill, Harps Mill and Tanbark Way. This project will be built in two phases; this funding is for Phase II.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$1,946,543	\$2,500,000	-	-	-	-	\$4,446,543

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

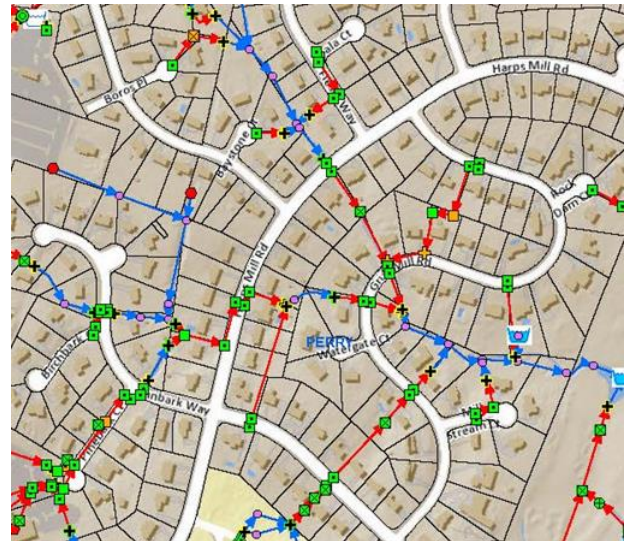
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**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Hemingway and Hiddenbrook Area Drainage Improvements

**Project Number:** Programmed Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Neighborhood Drainage System Improvements

**Funding Source(s):** Stormwater Fund

**Project Description:** The existing roadway and residential properties in this area are experiencing flooding. This project involves analysis and design of a neighborhood system drainage improvement to address drainage level of service concerns and/or structural integrity.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$150,000	-	\$625,000	-	\$775,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

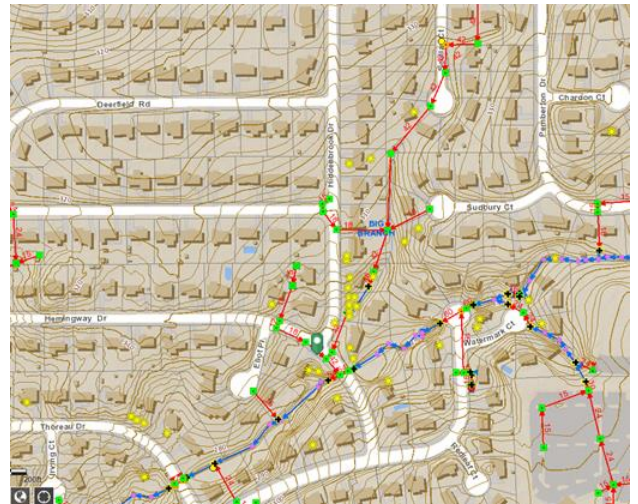
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Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Rose Lane & Glenbrook Area flood analysis

**Project Number:** 83710165

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** District C

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Neighborhood Drainage System Improvements

**Funding Source(s):** Stormwater Fund

**Project Description:** This project will include a floodplain analysis for Rose Lane and surrounding adjacent areas including Glenbrook-Dacian to outline potential flood hazard mitigation and drainage improvement options.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$80,000	-	\$450,000	\$2,000,000	-	-	\$2,530,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Valley Estates (Bell Crest-Dresden)

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Neighborhood Drainage System Improvements

**Funding Source(s):** Stormwater Fund

**Project Description:** The existing storm drainage system is inadequate, resulting in structural flooding to multiple residences and severe erosion. This project will provide improvements needed to increase the drainage system capacity. Construction is anticipated by FY2025, depending upon fund availability.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	-	-	\$200,000	\$200,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Walnut Creek Watershed-Drainage Improvements (Ph 1)

**Project Number:** Programmed Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Neighborhood Drainage System Improvements

**Funding Source(s):** Stormwater Fund

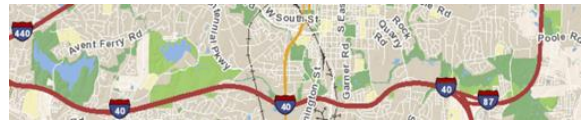
**Project Description:** Roadway and residential properties in this area are experiencing flooding. This project involves analysis and design of drainage improvements to address drainage level of service concerns and/or structural integrity.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	-	\$200,000	\$1,000,000	\$1,200,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Lake Preservation

Lake preservation projects focus on stormwater management retrofits and improvements to existing pond and lake facilities in strategic locations within local watersheds. These projects are designed to provide significant public stormwater management benefits, including flood control and water quality protection

<b>Lake Preservation</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Camp Pond Lake/Dam	-	-	350,000	-	1,750,000	2,100,000
Eastgate Lake and Dam Rehabilitation	-	375,000	-	2,500,000	-	2,875,000
Glen Eden Pilot Park Lake and Dam Rehabilitation	-	-	-	150,000	-	150,000
Upper Durant Lake/Wetland/Stream System Restoration	-	350,000	-	1,750,000	-	2,100,000
Wycliff Rd Pond/Spillway Rehab	-	-	-	-	150,000	150,000
<b>Total</b>	<b>\$0</b>	<b>\$725,000</b>	<b>\$350,000</b>	<b>\$4,400,000</b>	<b>\$1,900,000</b>	<b>\$7,375,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Camp Pond Lake/Dam

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District D

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Lake Preservation Category

**Funding Source(s):** Stormwater Fund

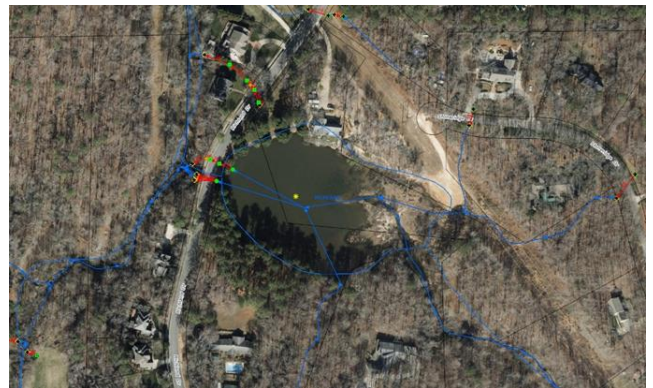
**Project Description:** This project includes evaluation and construction of needed repairs to the dam, repair of erosion, and determination of possible additional spillway capacity.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	\$350,000	-	\$1,750,000	\$2,100,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Eastgate Lake and Dam Rehabilitation  
**Project Number:** Programmed Project  
**Project Type:** Regulatory Requirement  
**Project Status:** Programmed  
**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Stormwater Management Element  
**Category:** Lake Preservation Category  
**Funding Source(s):** Stormwater Fund

**Project Description:** This project will seek to repair and rehabilitate the dam/lake at the City's Eastgate Park. This includes making improvements to the dam/spillway and earthen embankment structure to meet dam safety standards. An analysis is first recommended to define the scope and cost of the construction improvements. There is also the potential to integrate water quality improvements within the lake rehabilitation project to benefit the Big Branch Watershed.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$375,000	-	\$2,500,000	-	\$2,875,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Glen Eden Pilot Park Lake and Dam Rehabilitation

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District E

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Lake Preservation Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This project will seek to repair and rehabilitate the dam at Glen Eden Pilot Park. This includes making improvements to the dam to meet dam safety standards. An analysis is first recommended to define the scope and cost of the construction improvements.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	-	\$150,000	-	\$150,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Upper Durant Lake/Wetland/Stream System Restoration

**Project Number:** Programmed Project

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Lake Preservation Category

**Funding Source(s):** Stormwater Fund

**Project Description:** The Upper Durant Lake is a candidate site that was identified in the City's Lake Preservation Policy list of potential projects. The project was identified as a retrofit site where additional water quality benefits could be achieved.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$350,000	-	\$1,750,000	-	\$2,100,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Wycliff Rd Pond/Spillway Rehabilitation

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District E

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Lake Preservation Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This project will seek to repair and rehabilitate the dam and spillway at Wycliff Road Pond. The spillway and outlet structure is undersized, causing downstream flooding of Wycliff Road and Lake Boone Shopping Center, and flooding of the apartments around the pond. Improvements will allow the dam to meet dam safety standards. An analysis is recommended first to better define the scope of the future project and required budgetary funding for prioritized construction improvements. Funding for construction is projected for FY2025, depending upon priorities and funding availability.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	-	-	\$150,000	\$150,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Stream Restoration**

Stream restoration projects are designed to stabilize and restore streams to protect stream corridors and adjacent land from erosion as well as improve surface water quality within priority watersheds in Raleigh.

<b>Stream Restoration</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Capital Blvd Stream Restoration	-	-	-	525,000	2,000,000	2,525,000
Devereau Meadows Stream Restoration	-	-	850,000	-	-	850,000
Durant Nature Preserve Stream Restoration	150,000	500,000	-	-	-	650,000
Wade Stream Restoration	-	-	150,000	-	500,000	650,000
<b>Total</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$525,000</b>	<b>\$2,500,000</b>	<b>\$4,675,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Capital Blvd Stream Restoration

**Project Number:** Programmed Project

**Project Type:** Regulatory Requirement;  
Expansion/Improvement

**Project Status:** Programmed

**Council District:** District C

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Stream Restoration Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This project will improve water quality and stream health in Pigeon House Branch, a Total Maximum Daily Load (TMDL)-listed impaired stream between Wade Avenue and Crabtree Creek, through modifications to its stream channel and riparian buffers.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	-	\$525,000	\$2,000,000	\$2,525,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Devereau Meadows Stream Restoration

**Project Number:** 80860412

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** District C

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Stream Restoration Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This project will improve water quality and stream health in Pigeon House Branch by modifying its channel and riparian buffers.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$150,000	-	-	\$850,000	-	-	\$1,000,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Durant Nature Preserve Stream Restoration

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Stream Restoration Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This project will improve water quality through stabilization of eroding stream banks.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$150,000	\$500,000	-	-	-	\$650,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

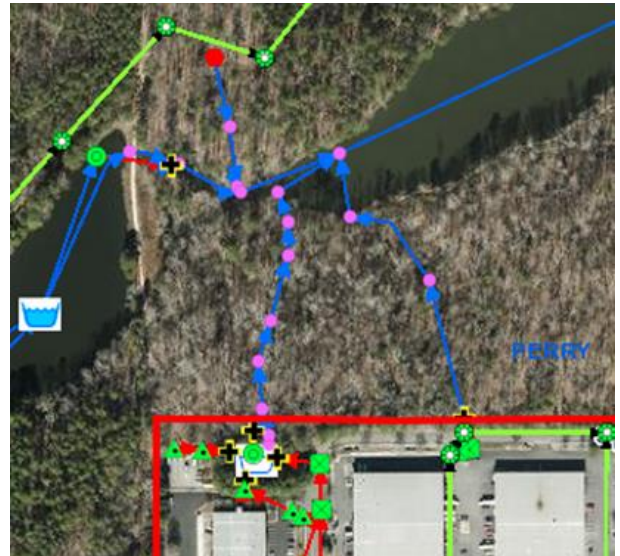
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Wade Stream Restoration

**Project Number:** Programmed Project

**Project Type:** Regulatory Requirement;  
Expansion/Improvement

**Project Status:** Planning

**Council District:** District D

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Stream Restoration Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This project will improve water quality and stream health in Pigeon House Branch, a Total Maximum Daily Load (TMDL)-listed impaired stream in the vicinity of Wade Avenue, through modifications to its channel and riparian buffers.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	-	-	-	\$150,000	-	\$500,000	\$650,000

## OPERATING IMPACTS

**Fiscal Year 2020**

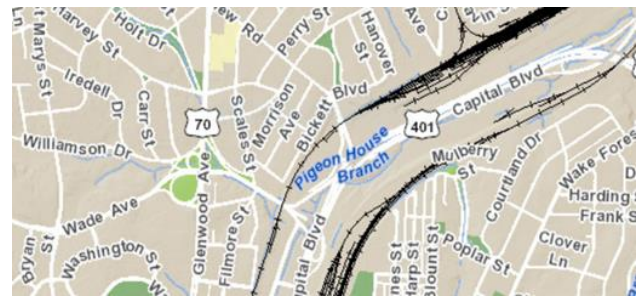
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**Fiscal Year 2022**

**Fiscal Year 2023**

**Fiscal Year 2024**

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Water Quality

Water quality improvement projects include fully funded city stormwater quality projects as well as cost share projects for private property owners.

<b>Water Quality</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Baileywick YMCA Retrofit	-	-	100,000	-	500,000	600,000
Peterson St./S. State St. Green Street Bioretention	300,000	-	-	-	-	300,000
Glen Eden Pilot Park – Edencroft SCM	250,000					250,000
Glenwood – St. Mary's SCM	350,000					350,000
Rose Garden Bioswale	200,000					200,000
St. Mary's – Hargett SCM	250,000					250,000
TMDL Streams Water Quality Projects	50,000	150,000	150,000	150,000	200,000	700,000
Water Quality Cost Share	50,000	50,000	50,000	50,000	75,000	275,000
Water Quality Retrofit Projects	50,000	100,000	150,000	150,000	200,000	650,000
Wooten Meadows Stormwater Wetland	100,000	-	-	-	-	100,000
<b>Total</b>	<b>\$1,600,000</b>	<b>\$300,000</b>	<b>\$450,000</b>	<b>\$350,000</b>	<b>\$975,000</b>	<b>\$3,675,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Baileywick YMCA Retrofit  
**Project Number:** Programmed Project  
**Project Type:** Regulatory Requirement  
**Project Status:** Planning  
**Council District:** District A

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Stormwater Management Element  
**Category:** Water Quality Category  
**Funding Source(s):** Stormwater Fund

**Project Description:** This project will include working with the landowner to retrofit an on-site pond to increase the capacity for water quality treatment.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	\$100,000	-	\$500,000	\$600,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Peterson St./S. State St. Green Street Bioretention

**Project Number:** 83710238

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** District C

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Water Quality Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This project will provide retrofit treatment of runoff from street Right of Way (ROW) in linear bioretention cells, to be constructed in grass/planting strips between the curb and the sidewalk within the ROW.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$100,000	\$300,000	-	-	-	-	\$400,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Glen Eden Pilot Park - Edencroft Stormwater Control Measure (SCM)

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Construction

**Council District:** District E

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Water Quality Category

**Funding Source(s):** Stormwater Fund

**Project Description:** Retrofit treatment of runoff from parking lot and surrounding impervious surfaces in bioretention (possibly tiered) to be constructed within Glen Eden Pilot Park property open space.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$250,000	-	-	-	-	\$250,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Glenwood-St.Mary's Stormwater Control Measure (SCM)

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Construction

**Council District:** District E

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Water Quality Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This project provides retrofit treatment of runoff from surrounding streets in bioretention to be constructed within City-maintained NCDOT property.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$350,000	-	-	-	-	\$350,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

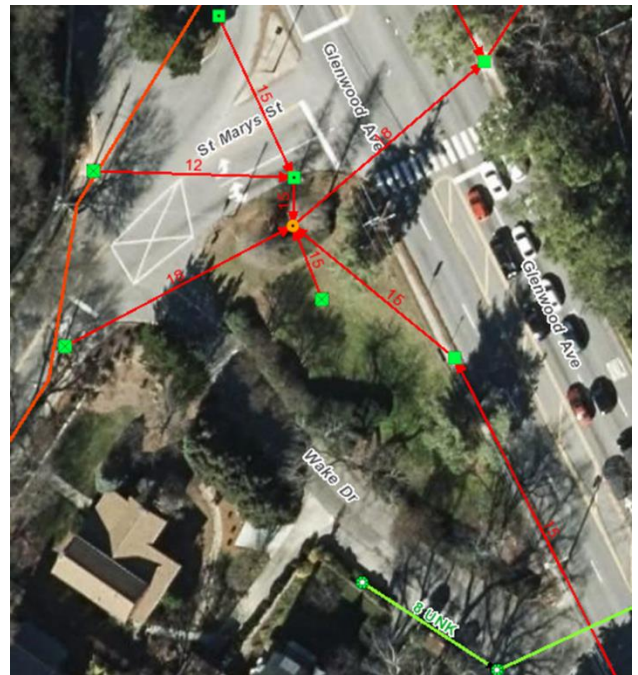
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Rose Garden Bioswale  
**Project Number:** New Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Construction  
**Council District:** District D

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Stormwater Management Element  
**Category:** Water Quality Category  
**Funding Source(s):** Stormwater Fund

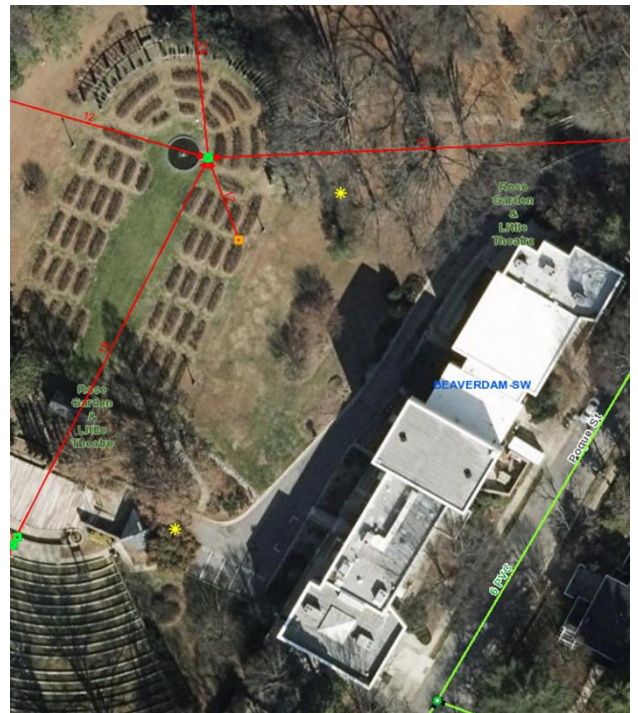
**Project Description:** This project provides retrofit treatment of runoff from the street, Raleigh Little Theater rooftop, and paved areas, in a bioswale to be constructed in the grass area within Raleigh Rose Garden.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$200,000	-	-	-	-	\$200,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** St. Mary's - W. Hargett Stormwater Control Measure (SCM)

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Construction

**Council District:** District D

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Water Quality Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This project provides retrofit treatment of runoff from the street in bump out bioretention cells to be constructed within the street Right of Way.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$250,000	-	-	-	-	\$250,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

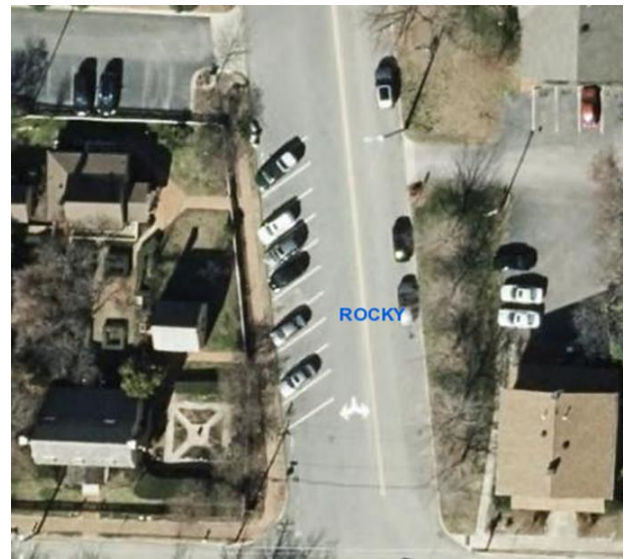
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Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** TMDL Streams Water Quality Projects

**Project Number:** 80230020

**Project Type:** Other

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Water Quality Category

**Funding Source(s):** Stormwater Fund

**Project Description:** Design and construct water quality projects, including retrofit stormwater control measures and stream restorations, that reduce pollutant discharges in stormwater runoff and improve the health of streams within Total Maximum Daily Load (TMDL)-listed watersheds, including Pigeon House Branch and Perry Creek.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$415,533	\$50,000	\$150,000	\$150,000	\$150,000	\$200,000	\$1,115,533

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Water Quality Cost Share

**Project Number:** 83710001

**Project Type:** Regulatory Requirement

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Water Quality Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This program provides funds to owners of public and private properties that are assessed a stormwater utility fee, for constructing retrofit stormwater control measures on the property. These projects contribute to the City's National Pollutant Discharge Elimination System - Municipal Separate Storm Sewer System (NPDES MS4) stormwater program.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$156,012	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$431,012

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Water Quality Retrofit Projects

**Project Number:** 80862220

**Project Type:** Other

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Water Quality Category

**Funding Source(s):** Stormwater Fund

**Project Description:** These projects are constructing new stormwater control measures in already developed areas that generally do not have required or regulated stormwater controls in place.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$357,384	\$50,000	\$100,000	\$150,000	\$150,000	\$200,000	\$1,007,384

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Wooten Meadows Stormwater Wetland

**Project Number:** 83710034

**Project Type:** Regulatory Requirement

**Project Status:** Design

**Council District:** District E

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Water Quality Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This project will provide design and construction for stream daylighting and riparian wetlands as part of a new City park that also will improve stormwater quality and health of streams. Devices of this type are aligned with the City's National Pollutant Discharge Elimination System (NPDES) stormwater program.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$500,000	\$100,000	-	-	-	-	\$600,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

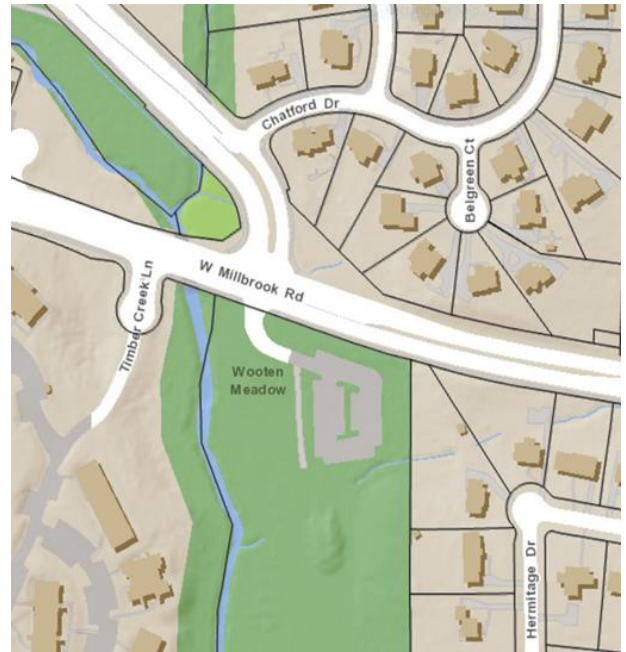
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **SCM and Dam Program**

This program centralizes administration for the operation, inspection, and maintenance of facilities under the newly developed Stormwater Asset Management group within the Planning & Business Operations team.

<b>SCM and Dam Program</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Stormwater Control Measures (SCMs) and Dams	250,000	500,000	500,000	480,000	600,000	2,330,000
<b>Total</b>	<b>\$250,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$480,000</b>	<b>\$600,000</b>	<b>\$2,330,000</b>



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** City of Raleigh Stormwater Control Measures (SCMs) and Dams

**Project Number:** 83710166

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 6. Organizational Excellence

**Element:** Stormwater Management Element

**Category:** COR SCM and Dam Program Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This program will centralize administration for the operation, inspection, and maintenance of City owned and operated stormwater control measures (SCMs) and dams under the newly developed Stormwater Asset Management group within the Stormwater Planning & Business Operations team.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$100,000	\$250,000	\$500,000	\$500,000	\$480,000	\$600,000	\$2,430,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

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**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Street Drainage System Improvements**

Similar to neighborhood drainage improvements, street drainage improvements include projects mainly designed to alleviate flooding of public streets as well as replace or rehabilitate aging or failing public drainage infrastructure.

<b>Street Drainage System</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Dana Drive Culvert Replacement	-	650,000	-	-	-	650,000
Whispering Branch Area Drainage Improvements	150,000	600,000	-	-	-	750,000
<b>Total</b>	<b>\$150,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Dana Drive Culvert Replacement

**Project Number:** 83710067

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** District D

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Street Drainage System Improvements Category

**Funding Source(s):** Stormwater Fund

**Project Description:** The existing culverts under Dana Drive are undersized. The design and construction will address the drainage level of service concerns and/or structural concerns.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$150,000	-	\$650,000	-	-	-	\$800,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

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Fiscal Year 2022

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Fiscal Year 2023

-

Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Whispering Branch Area Drainage Improvements

**Project Number:** 83720003

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** District E

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** Stormwater Management Element

**Category:** Street Drainage System Improvements Category

**Funding Source(s):** Stormwater Fund

**Project Description:** This project will study the storm drainage system on Whispering Branch Road and make drainage improvements for those areas that are currently contributing to street and structural flooding based on priority and needs of the City.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$30,000	\$150,000	\$600,000	-	-	-	\$780,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

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**Fiscal Year 2022**

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**Fiscal Year 2023**

-

**Fiscal Year 2024**

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Raleigh Convention and Performing Arts Complex

### Element Overview

The 500,000 square foot RCC opened in 2008 and hosts approximately 400,000 attendees annually. The Center has extensive meeting space, exhibit halls, and catering service. It is nationally recognized as a premier facility for conferences and events. The center's design and location make it a key component to the City's downtown economy. In 2012, the City of Raleigh and Wake County negotiated the use of hospitality tax revenues to fund the capital improvements at the RCC. The Interlocal Agreement establishes a long-term funding source to maintain this important facility. The City recently had a facility condition analysis updated. Staff uses the facility condition analysis as a guide for the needed capital improvements to maintain the venue.

The Raleigh Memorial Auditorium was originally constructed in 1932 and additional performance spaces were opened in 2001. The City completed an over \$20 million capital renovation project in 2016 and continues to focus on improving the infrastructure of the venue. The PAC is an iconic building on the southern end of Fayetteville Street and serves as a book end to the State Capital on the northern end of the street. The venue provides rehearsal and performance facilities for the North Carolina Symphony, North Carolina Theatre, Carolina Ballet, Pinecone, North Carolina Opera, and other local organizations. Staff procured an update of the facility condition analysis during FY19. Staff uses the facility condition analysis as a guide for the needed capital improvements to maintain the venue. The Red Hat Amphitheater opened in 2010. The 5,990 person capacity venue hosts concerts, festivals, and other events. The amphitheater has been recognized by the Independent Weekly, Midtown Magazine, Raleigh Magazine and Triangle Downtowner as the best outdoor music venue in the Triangle.

The Walnut Creek amphitheater, located on Rock Quarry Road, holds over 20,000 attendees. Live Nation leases and operates the facility. The City utilizes proceeds from the lease to fund needed capital improvements.

<b>Convention &amp; Performing Arts Complex</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Raleigh Convention Center Category	2,709,000	2,709,000	2,948,000	2,948,000	2,948,000	14,262,000
Performing Arts Center Category	1,435,000	1,370,000	1,347,000	1,390,000	1,410,000	6,952,000
Walnut Creek Amphitheater Category	200,000	200,000	200,000	200,000	200,000	1,000,000
Red Hat Amphitheater Category	170,000	210,000	63,000	20,000	-	463,000
<b>Total</b>	<b>\$4,514,000</b>	<b>\$4,489,000</b>	<b>\$4,558,000</b>	<b>\$4,558,000</b>	<b>\$4,558,000</b>	<b>\$22,677,000</b>

<b>Revenue Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Transfer fm. 715 Conv Ctr Financing	3,209,000	3,209,000	3,448,000	3,448,000	3,448,000	16,762,000
Transfer from 652 Walnut Crk Amph	1,105,000	1,080,000	910,000	910,000	910,000	4,915,000
Amphitheater Rent	30,000	30,000	200,000	200,000	200,000	660,000
Amphitheater Naming Rights Rev	170,000	170,000	-	-	-	340,000
<b>Total</b>	<b>\$4,514,000</b>	<b>\$4,489,000</b>	<b>\$4,558,000</b>	<b>\$4,558,000</b>	<b>\$4,558,000</b>	<b>\$22,677,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Completed Projects

- Updated kitchen equipment in the RCC to more energy efficient models with greater lifespan and reliability.
- Replaced the underground diesel storage tank in the RCC that was cracked to an above ground model that's easier to service and safer to the environment
- Replaced tread plates in the back of house on the third and fourth floors of the RCC with diamond plated tread plates to safeguard the walls from future damage.
- Completed an Arc Flash analysis to verify system components are working within specifications.
- Replaced existing wireless network system to accommodate ever-increasing demand for wireless services for Convention Center attendees.
- Repaired the concession area and replaced kitchen equipment that serves bands at Walnut Creek.
- In the PAC, the Meymandi Concert Hall acoustical canopy was installed. This project was a partnership with North Carolina Symphony. The canopy improved on stage hearing conditions for the musicians and increased the sense of impact and clarity for the audience.
- The design phase of the life safety project has been completed at the PAC. The construction phase project is planned to be fully completed during FY20. .
- A security study is being performed for the Complex. The study is expected to be completed by June 2019.
- Installed new internal network fiber throughout the PAC; replaced substandard network cabling, upgraded IDF closets, and installed a new wireless system throughout the facility to support customer and staff computer network needs.



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Raleigh Convention Center Category**

The Raleigh Convention Center Category encompasses all projects associated with the Convention Center. The Convention Center uses a facility condition analysis report as a guide for planning capital improvement projects.

<b>Raleigh Convention Center</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Audio Improvements	350,000	-	-	-	-	350,000
Building Envelope	-	-	254,000	8,000	114,000	376,000
Building Systems	-	194,000	1,300,000	1,419,000	576,000	3,489,000
Condition Penthouse AHU Room	35,000	-	-	-	-	35,000
Cooling Tower pumps	350,000	-	-	-	-	350,000
Domestic Pumps and Control Replacement	125,000	-	-	-	-	125,000
Door and Hardware Repairs	27,000	-	-	-	-	27,000
Door Landing Repair	25,000	-	-	-	-	25,000
Event Equipment	300,000	1,600,000	350,000	400,000	-	2,650,000
Interior Finishes	-	900,000	-	174,000	921,000	1,995,000
Kitchen Concession Epoxy	37,000	-	-	-	-	37,000
Par Level Replacement	261,000	-	563,000	580,000	396,000	1,800,000
RCC Security Enhancements	1,000,000	-	-	-	-	1,000,000
Roof Access Platform	39,000	-	-	-	-	39,000
Site Improvements	-	9,000	171,000	55,000	509,000	744,000
Small Projects - RCC FY20	60,000	6,000	7,000	7,000	7,000	87,000
Technology	-	-	303,000	305,000	304,000	912,000
Test and Balance	100,000	-	-	-	121,000	221,000
<b>Total</b>	<b>\$2,709,000</b>	<b>\$2,709,000</b>	<b>\$2,948,000</b>	<b>\$2,948,000</b>	<b>\$2,948,000</b>	<b>\$14,262,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Audio Improvements

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

**Project Description:** Upgrade audio visual system every five years; includes speakers in ballrooms, meeting rooms, lobbies, and the public address system.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$350,000	-	-	-	-	\$350,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

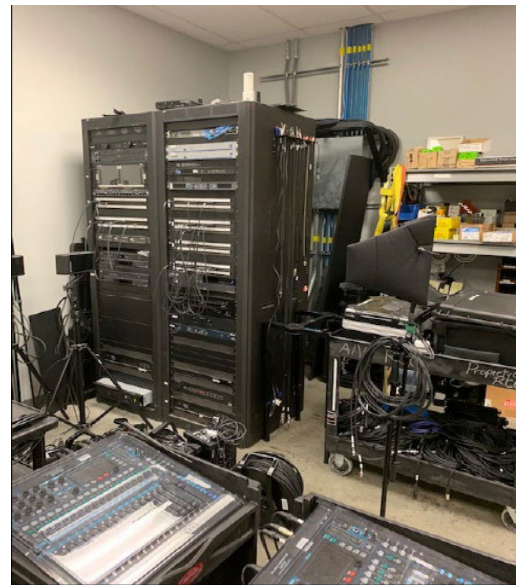
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Building Envelope  
**Project Number:** 88550120  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources  
**Element:** Convention and Performing Arts Complex Element  
**Category:** Raleigh Convention Center Category  
**Funding Source(s):** Interlocal Fund

**Project Description:** Repairs to the building outer structure to address environmental issues of wear and to ensure that the building outer shell remains structurally sound. The windows of the Convention Center will need to be inspected to make sure seals remain uncompromised.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	\$254,000	\$8,000	\$114,000	\$376,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Building Systems

**Project Number:** 88550090

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

**Project Description:** Repairs and updates to the building operating systems that include the HVAC, Plumbing, Electrical, and Fire protection that keeps the building running at optimal levels.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$194,000	\$1,300,000	\$1,419,000	\$576,000	\$3,489,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

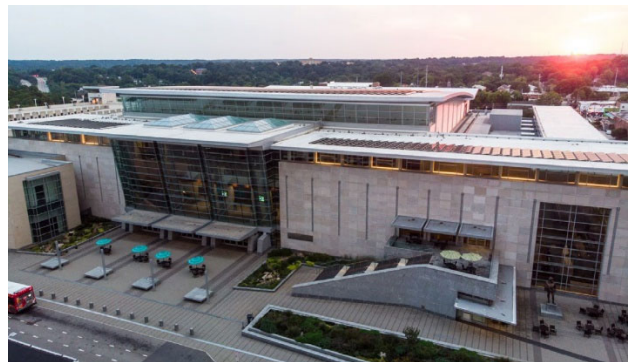
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Fiscal Year 2023

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Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Conduction Penthouse AHU Room

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 6. Organizational Excellence

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

**Project Description:** In the Penthouse Mechanical Yard, the Kitchen Hood Make-Up Air Unit has damaged pipe insulation on the condensate line. Replace condensate drain insulation with new insulation wrapped with an exterior rated field installed cover.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$35,000	-	-	-	-	\$35,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Cooling Tower Pumps

**Project Number:** 88550259

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

**Project Description:** Correct various items related to cooling tower pumps.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$70,000	\$350,000	-	-	-	-	\$420,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Domestic Pumps and Control Replacement

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 6. Organizational Excellence

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

**Project Description:** Replace the Domestic Pump and Control that boost water pressure throughout the building.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$125,000	-	-	-	-	\$125,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Door and Hardware Repairs

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 6. Organizational Excellence

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

**Project Description:** Minor door and hardware repairs identified on all levels.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$27,000	-	-	-	-	\$27,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Door Landing Repair  
**Project Number:** New Project  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 6. Organizational Excellence  
**Element:** Convention and Performing Arts Complex Element  
**Category:** Raleigh Convention Center Category  
**Funding Source(s):** Interlocal Fund

**Project Description:** Repair brick paver landing that appears to slope back toward the doors. Evaluate options for sloping brick paver landing toward sidewalk and options for door replacement.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$25,000	-	-	-	-	\$25,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Event Equipment  
**Project Number:** 88555020  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources  
**Element:** Convention and Performing Arts Complex Element  
**Category:** Raleigh Convention Center Category  
**Funding Source(s):** Interlocal Fund

**Project Description:** Various equipment needs from podiums, electrical boxes, and black chairs to meet the expectations of clients to have a state-of-the-art facility. With an expanding client base the need for new or additional equipment is becoming clearer and helps with retention.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$300,000	\$1,600,000	\$350,000	\$400,000	-	\$2,650,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Interior Finishes

**Project Number:** 88550190

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

**Project Description:** Updates to the building interior finishes to keep the building looking fresh by replacing the items before they become worn and tattered, and ensure that the building remains at top quality.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$900,000	-	\$174,000	\$921,000	\$1,995,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

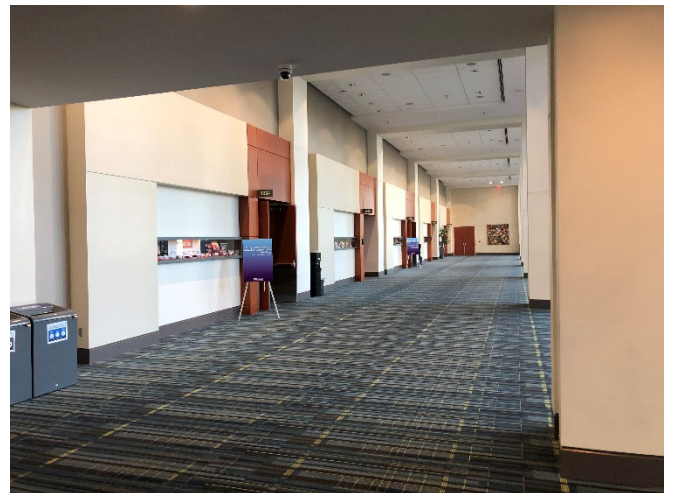
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Fiscal Year 2023

-

Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Kitchen Concession Epoxy

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

**Project Description:** Epoxy kitchen concession stand floor.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$37,000	-	-	-	-	\$37,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Par Level Replacement  
**Project Number:** 88550530  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources  
**Element:** Convention and Performing Arts Complex Element  
**Category:** Raleigh Convention Center Category  
**Funding Source(s):** Interlocal Fund

**Project Description:** Replace the knives, spoons, forks, and plates with updated equipment that are more readily available on the shelves for replacement when items are lost or broken. As catering is expanding the amount of clients serviced per day is impacting the need to increase stock.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$261,000	-	\$563,000	\$580,000	\$396,000	\$1,800,000

## OPERATING IMPACTS

Fiscal Year 2020 -  
 Fiscal Year 2021 -  
 Fiscal Year 2022 -  
 Fiscal Year 2023 -  
 Fiscal Year 2024 -



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** RCC Security Enhancements

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

**Project Description:** A security assessment was completed. This project will apply any updates to the security system that stem from the assessment.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$1,000,000	-	-	-	-	\$1,000,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Roof Access Platform

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 6. Organizational Excellence

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

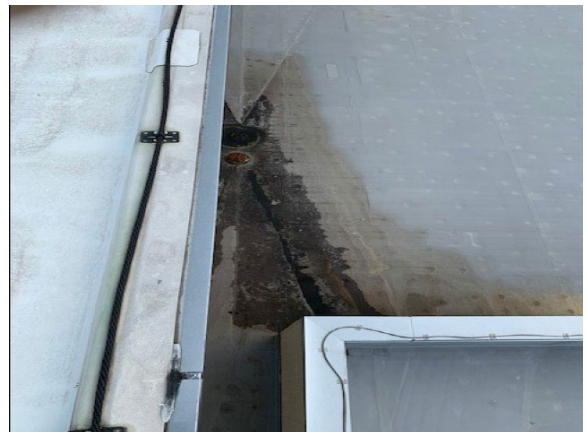
**Project Description:** Provide access to upper roof area and north pop up roof area by adding platform walkways for access.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$39,000	-	-	-	-	\$39,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Site Improvements - RCC

**Project Number:** 88550110

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

**Project Description:** Site amenities to help the building remain a focal point of the downtown district by creating natural areas for the general public to enjoy a more relaxed environment. This will require additional outside seating and shaded areas for visitors.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$9,000	\$171,000	\$55,000	\$509,000	\$744,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Small Projects – RCC FY20

**Project Number:** New Projects

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 6. Organizational Excellence

**Element:** Convention and Performing Arts Complex Element

**Category:** Raleigh Convention Center Category

**Funding Source(s):** Interlocal Fund

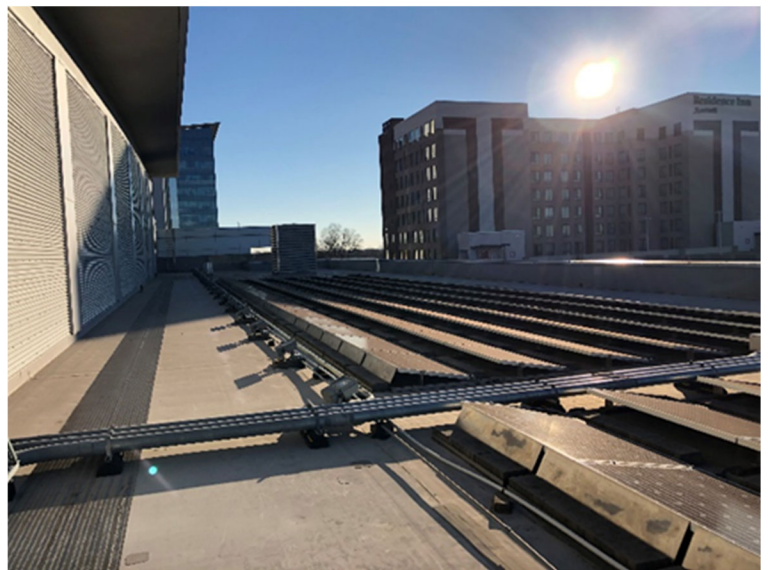
**Project Description:** Small projects to include roof assessment, roof drains, tripping hazards, and mechanical valves.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$60,000	\$6,000	\$7,000	\$7,000	\$7,000	\$87,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Technology - RCC  
**Project Number:** 88550100  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 2. Growth & Natural Resources  
**Element:** Convention and Performing Arts Complex Element  
**Category:** Raleigh Convention Center Category  
**Funding Source(s):** Interlocal Fund

**Project Description:** Updates to the internet and audio-visual systems to allow clients faster accessibility to the internet as well as wider coverage throughout the RCC. The project requires additional wireless routers and servers to ensure the infrastructure is in place to support demand.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	\$303,000	\$305,000	\$304,000	\$912,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Test and Balance  
**Project Number:** New Project  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 6. Organizational Excellence  
**Element:** Convention and Performing Arts Complex Element  
**Category:** Raleigh Convention Center Category  
**Funding Source(s):** Interlocal Fund

**Project Description:** Perform a full baseline test and balance to determine current status of the units and the areas they serve. Economizer controls should be confirmed for proper operation to ensure that the building can cool without the need for mechanical cooling when the outdoor conditions are at or below economizer mode setting.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$100,000	-	-	-	\$121,000	\$221,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Performing and Arts Center Category

The Performing Arts Center Category encompasses all projects associated with the Performing Arts Center. The Performing Arts Center uses a facility condition analysis report as a guide for planning capital improvement projects. The Performing Arts Center hosts approximately 600 events annually.

<b>Performing Arts Center</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Fletcher & Meymandi Canopies	-	-	149,000	-	-	149,000
Fletcher Roof Replacement	625,000	-	-	-	-	625,000
Fletcher/Meymandi Window Gaskets & Sealants	69,000	-	-	-	-	69,000
Hardscape Repair/Replacement	-	319,000	-	-	-	319,000
Kennedy Roof Replacement	77,000	-	-	-	-	77,000
Lichtin Plaza Water Fountain	50,000	-	-	-	-	50,000
Memorial Elevators	-	148,000	-	-	-	148,000
Memorial Exterior Joint Sealant & Chimney	58,000	-	-	-	-	58,000
PAC Building Envelope	-	36,000	22,000	-	453,000	511,000
PAC Building Systems	-	182,000	360,000	326,000	110,000	978,000
PAC Interior Finishes	-	147,000	-	749,000	26,000	922,000
PAC IT/Communications Systems	-	85,000	-	-	-	85,000
PAC Painting	-	74,000	16,000	18,000	100,000	208,000
PAC Security Enhancements	500,000	-	-	-	-	500,000
PAC Site	-	37,000	567,000	-	40,000	644,000
PAC Theater Systems	-	331,000	193,000	291,000	666,000	1,481,000
Small Projects – PAC FY20	56,000	11,000	40,000	6,000	15,000	128,000
<b>Total</b>	<b>\$1,435,000</b>	<b>\$1,370,000</b>	<b>\$1,347,000</b>	<b>\$1,390,000</b>	<b>\$1,410,000</b>	<b>\$6,952,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fletcher & Meymandi Canopies

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Repair glass canopies and investigate source of deficiencies to ensure replacement panels properly address any issues.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	\$149,000	-	-	\$149,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fletcher Roof Replacement

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Repair failed sealant joints throughout the building - precast concrete panel control joints, brick masonry control joints and joints between stone veneer panels. Develop scope of work to remove and replace all exterior sealant joints.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$625,000	-	-	-	-	\$625,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fletcher/Meymandi Window Gaskets & Sealants

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Displaced gaskets at spandrel panels at west elevation and deteriorated sealants observed at front window frame to sill interface. Review gaskets and repair with sealant wet-glazing. Replace all sealant joints, glass, sills, gaskets and metal spandrels in accordance with industry standards.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$69,000	-	-	-	-	\$69,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Hardscape Repair/Replacement

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Investigate areas of settlement to determine the causes of settling and prepare solutions for repair. The concrete and paver areas should be power washed to remove discoloration and repaired.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$319,000	-	-	-	\$319,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Kennedy Roof Replacement

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Replacement of Kennedy Roof to repair finish of skylight, coating restoration, and failing sealant joints.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$77,000	-	-	-	-	\$77,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Lichtin Plaza Water Fountain

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Repair fountain at entrance to alleviate daily water loss.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$50,000	-	-	-	-	\$50,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Memorial Elevators

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Equipment is at 110% of life span and has reached the end of its useful life. Upgrade existing equipment using open market, non-proprietary equipment.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$148,000	-	-	-	\$148,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Memorial Exterior Joint Sealant & Chimney

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Perform repairs to spalled surfaces, repoint mortar joints, apply paint to surfaces as applicable, and caulking masonry control joints and welds at water intrusion points.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$58,000	-	-	-	-	\$58,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** PAC Building Envelope

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Repair support and grid iron rigging. Fletcher and Meymandi skylight repair and replacement.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$36,000	\$22,000	-	\$453,000	\$511,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** PAC Building Systems

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Repairs and updates to the building operating systems (HVAC, electrical, plumbing, vertical life).

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$182,000	\$360,000	\$326,000	\$110,000	\$978,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

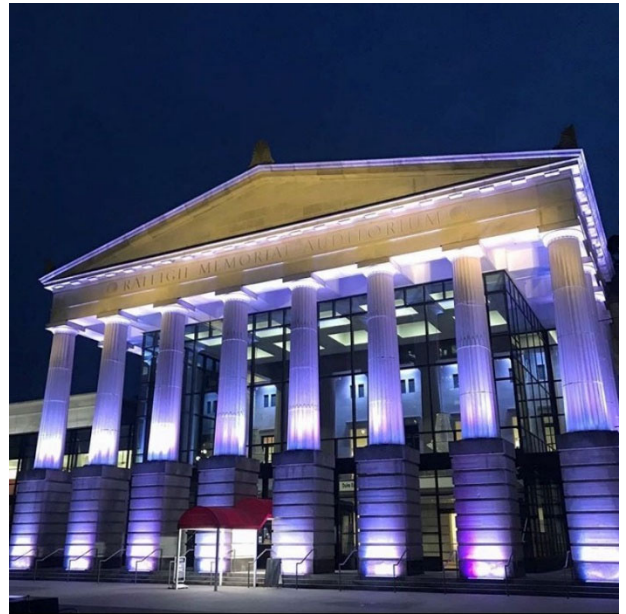
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Fiscal Year 2023

-

Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** PAC Interior Finishes

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Paint all venues and repair some interior finishes.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$147,000	-	\$749,000	\$26,000	\$922,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** PAC IT/Communications Systems

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** No existing intercom system is present. The individual theaters have paging systems; however, during Memorial lobby renovation these speakers were disconnected. Install intercom system for deliveries to building and reconnect Memorial paging system.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$85,000	-	-	-	\$85,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** PAC Painting

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 6. Organizational Excellence

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

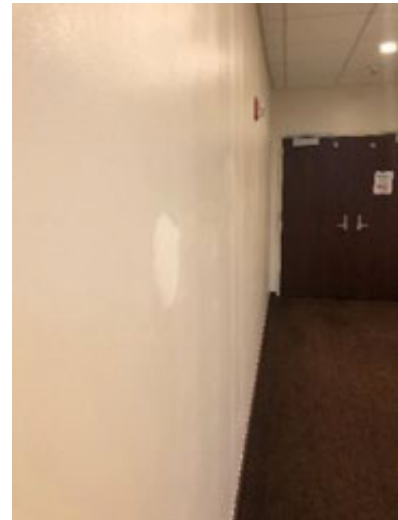
**Project Description:** One-year paint refresh in the front-of-house of RMA Fletcher Meymandi and Kennedy.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$74,000	\$16,000	\$18,000	\$100,000	\$208,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** PAC Security Enhancements

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Interlocal Fund

**Project Description:** A security assessment was completed. This project will be upgrade the security equipment and install additional cameras throughout the facility. Entrances will also be upgraded with card access from existing key pads.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$500,000	-	-	-	-	\$500,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** PAC Site

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Repair/replace exterior railing and repair steps.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$37,000	\$567,000	-	\$40,000	\$644,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** PAC Theater Systems

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Rigging, sound, video and lighting systems repairs. Improve handrails, lighting controls and general theater system.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	-	-	\$331,000	\$193,000	\$291,000	\$666,000	\$1,481,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Small Projects – PAC FY20

**Project Number:** New Projects

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 6. Organizational Excellence

**Element:** Convention and Performing Arts Complex Element

**Category:** Performing Arts Center Category

**Funding Source(s):** Other

**Project Description:** Small projects to include exterior furniture, theater maintenance, roof inspection, and small repairs.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$56,000	\$11,000	\$40,000	\$6,000	\$15,000	\$128,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Walnut Creek Amphitheater Category**

The Walnut Creek Amphitheater Category encompasses all projects associated with the Coastal Credit Union Music Park. Walnut Creek capital projects are agreed upon by City staff and Live Nation staff.

<b>Walnut Creek Amphitheater</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Asphalt Repaving	-	150,000	-	-	200,000	350,000
Concessions Updates	-	-	100,000	200,000	-	300,000
Grading Work	100,000	50,000	-	-	-	150,000
HVAC Updates	100,000	-	-	-	-	100,000
Stage Updates	-	-	100,000	-	-	100,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Asphalt Repaving - WC  
**Project Number:** Programmed RCC  
**Project Type:** Replacement/Repair  
**Project Status:** Planning  
**Council District:** None

**Key Focus Area:** 3. Transportation & Transit  
**Element:** Convention and Performing Arts Complex Element  
**Category:** Walnut Creek Amphitheater Category  
**Funding Source(s):** Other

**Project Description:** Asphalt repaving and repair will be needed throughout venue to repair damaged areas due to high traffic. This will limit tripping hazards for customers that attend concerts at the venue and promote a better client experience.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$150,000	-	-	\$200,000	\$350,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Concessions Updates  
**Project Number:** Programmed Project  
**Project Type:** Replacement/Repair  
**Project Status:** Planning  
**Council District:** None

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** Convention and Performing Arts Complex Element  
**Category:** Walnut Creek Amphitheater Category  
**Funding Source(s):** Other

**Project Description:** Replace the awnings in the concession store fronts with treated wood to prolong the life expectancy and ensure a safe experience for the customers. The current structure in place is 20 years old and showing signs of rot. It requires replacement with pressure-treated wood suitable for outdoor use.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	\$100,000	\$200,000	-	\$300,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Grading Work

**Project Number:** 88550273

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 3. Transportation & Transit

**Element:** Convention and Performing Arts Complex Element

**Category:** Walnut Creek Amphitheater Category

**Funding Source(s):** Other

**Project Description:** Parking lot improvements to include drainage and erosion control in the upper lots to keep water erosion from washing dirt and rocks into the concert venue blocking drains and flooding the area.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$100,000	\$50,000	-	-	-	\$150,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** HVAC Updates

**Project Number:** 88550290

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Walnut Creek Amphitheater Category

**Funding Source(s):** Other

**Project Description:** Replace the aging HVAC Systems with new updated and more energy efficient models to keep breakdowns at a minimum. Most of the HVAC units at the venue are nearing or past life expectancy.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$100,000	-	-	-	-	\$100,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Stage Updates

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** Convention and Performing Arts Complex Element

**Category:** Walnut Creek Amphitheater Category

**Funding Source(s):** Other

**Project Description:** Replace the roughly 20-year-old stage floor that is showing signs of wear. Also update the disconnect panels that supply power to the performers to maintain a safe working environment and code compliance.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	\$100,000	-	-	\$100,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Red Hat Amphitheater Category**

Red Hat Amphitheater Category includes all projects associated with the Red Hat Amphitheater.

<b>Red Hat Amphitheater</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Red Hat Amp Improvements	-	210,000	63,000	20,000	-	293,000
Restroom Repairs	45,000	-	-	-	-	45,000
Small Projects – Red Hat FY20	35,000	-	-	-	-	35,000
Spotlights	40,000	-	-	-	-	40,000
Stage Repairs	50,000	-	-	-	-	50,000
<b>Total</b>	<b>\$170,000</b>	<b>\$210,000</b>	<b>\$63,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$463,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Red Hat Amp Improvements

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Red Hat Amphitheater Category

**Funding Source(s):** Other

**Project Description:** Updates to the facility's electrical, site, and systems.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$210,000	\$63,000	\$20,000	-	\$293,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Restroom Repair

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 6. Organizational Excellence

**Element:** Convention and Performing Arts Complex Element

**Category:** Red Hat Amphitheater Category

**Funding Source(s):** Other

**Project Description:** Replace subfloors and install waterproof vinyl flooring

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$45,000	-	-	-	-	\$45,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Small Projects – Red Hat FY20

**Project Number:** New Projects

**Project Type:** Multiple

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Red Hat Amphitheater Category

**Funding Source(s):** Other

**Project Description:** Small projects including a catering trailer and stage skrim.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$35,000	-	-	-	-	\$35,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

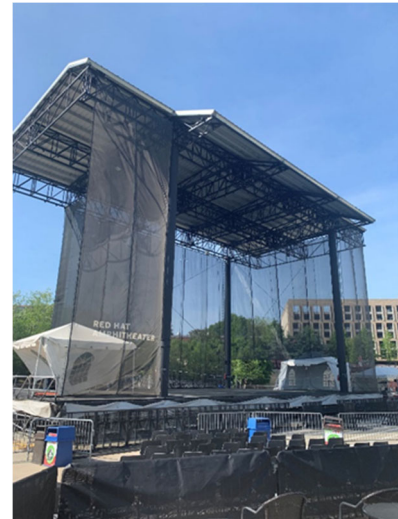
-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Spotlights

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources

**Element:** Convention and Performing Arts Complex Element

**Category:** Red Hat Amphitheater Category

**Funding Source(s):** Other

**Project Description:** Purchase and install spotlights.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$40,000	-	-	-	-	\$40,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Stage Repairs  
**Project Number:** New Project  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** 5. Arts & Cultural Resources  
**Element:** Convention and Performing Arts Complex Element  
**Category:** Red Hat Amphitheater Category  
**Funding Source(s):** Other

**Project Description:** Main stage requires updated flooring due to damage from outside elements and use.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$50,000	-	-	-	-	\$50,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## General Public Improvements

### Element Overview

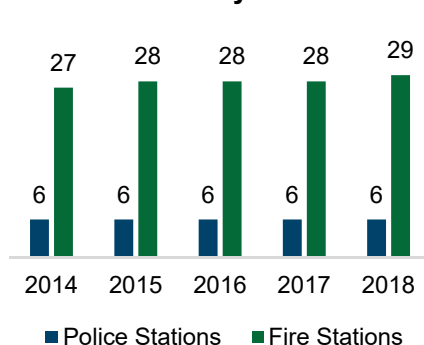
The City of Raleigh's General Public Improvement element focuses on maintaining the City's general government and public safety facilities. This element also funds new facilities, selected economic development projects, and other projects funded with general tax revenues.

General government facility projects address capital maintenance at the Raleigh Municipal Building, One Exchange Plaza, 310 W Martin Street Building, and Remote Operation Facilities. Public safety facility maintenance projects focus on police, fire and emergency communications facilities and infrastructure. The scope of all these projects includes life safety improvements, mechanical system replacements, structural repairs, and office space renovations. Economic development projects assist small businesses and visitors to our growing downtown. This element also funds new facilities, such as new fire stations, and a new downtown Civic Campus.

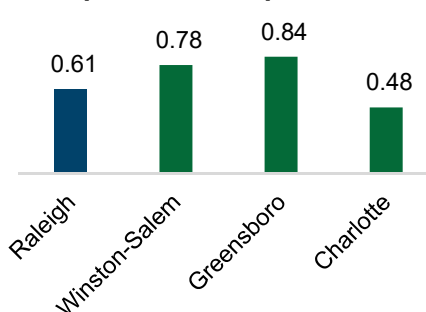
GPI Categories	2020	2021	2022	2023	2024	5 Year Total
New Facilities	28,886,000	185,200,000	2,000,000	-	-	216,086,000
Public Safety Facility Maintenance	2,640,250	1,755,000	1,605,000	1,835,000	1,605,000	9,440,250
General Govt. Facility Maintenance	1,355,000	1,545,000	1,695,000	1,465,000	2,195,000	8,255,000
Economic Development	550,000	550,000	550,000	550,000	50,000	2,250,000
Planning Studies	600,000	150,000	150,000	150,000	150,000	1,200,000
<b>Total</b>	<b>\$34,031,250</b>	<b>\$189,200,000</b>	<b>\$6,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$237,231,250</b>

GPI Revenues	2020	2021	2022	2023	2024	5 Year Total
Bond Proceeds	15,635,000	161,677,001	2,000,000	-	-	179,312,001
Two-Thirds Bonds	1,600,000	-	-	-	-	1,600,000
Proceeds from Asset Sales	-	18,438,674	-	-	-	18,438,674
Approp. from Prior Year	12,501,000	5,084,325	-	-	-	17,585,325
Transfers from General Fund	4,295,250	4,000,000	4,000,000	4,000,000	4,000,000	20,295,250
<b>Total</b>	<b>\$34,031,250</b>	<b>\$189,200,000</b>	<b>\$6,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$237,231,250</b>

**Public Safety Stations**



**Community Fire Stations per 10,000 Population**



Approx. 11M sq. ft  
facilities maintained



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Completed Projects**

- Completed Americans with Disabilities Act (ADA) Transition Plan update
- Completed design for generator replacement at Police Greens Dairy location
- Completed design for Raleigh Municipal Building Booster Pump Replacement
- Completed design for Fire Station #25 Roof Replacement
- Completed several space renovations due to compression and growth
- Completed Urban Design Center Office Upfit

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **New Facilities**

This category funds high-priority facility projects for the City of Raleigh. To support a growing city, the Capital Improvement Program balances the need for new facilities with maintenance of existing facilities.

<b>New Facilities</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Civic Campus	12,501,000	168,000,000	2,000,000	-	-	182,501,000
Emergency Vehicle Operations Course	750,000	17,200,000	-	-	-	17,950,000
Fire Station 1 and Admin. Office	15,635,000	-	-	-	-	15,635,000
<b>Total</b>	<b>\$28,886,000</b>	<b>\$185,200,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,086,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Civic Campus

**Project Number:** 88550294

**Project Type:** Expansion/Improvement

**Project Status:** Design

**Council District:** None

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** New Facilities Category

**Funding Source(s):** Limited Obligation Bond

**Project Description:** The initial phase of the Civic Campus development will deliver the first building of a new City Hall project. Located on the site of the vacant Police Headquarters Building, which will be demolished, this new building will be 20 stories in height and potentially 420,000 gross square feet (GSF) of floor area above grade, excluding parking. The Raleigh Municipal Building may be vacated, but not demolished, in Phase I. This first phase of the Master Plan will be delivered approximately five years from City Council approval.

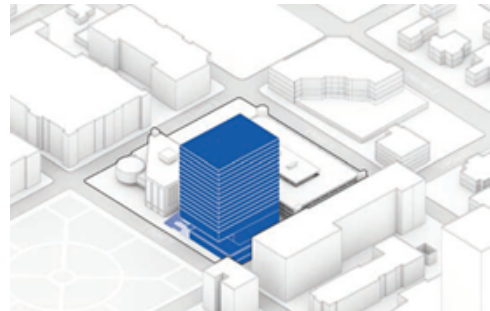
## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$7,499,000	\$12,501,000	\$168,000,000	\$2,000,000	-	-	\$190,000,000

## OPERATING IMPACTS

**Fiscal Year 2020**  
**Fiscal Year 2021**  
**Fiscal Year 2022**  
**Fiscal Year 2023**  
**Fiscal Year 2024**

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-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Emergency Vehicle Operations Course

**Project Number:** 88550293

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District C

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** General Public Improvements Element

**Category:** New Facilities Category

**Funding Source(s):** Two-Thirds Bond

**Project Description:** Funding is programmed for land acquisition and design services in preparation for a driving pad for the City's Fire Department. The driving course will meet the Fire Department's long-term driving education needs. Future year funding is based on estimates for construction of site/utility work, driveway access from ROW, and driving pad/auxiliary building construction and will be adjusted upon completion of a site plan.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$300,000	\$750,000	\$17,200,000	-	-	-	\$18,250,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	\$49,660
<b>Fiscal Year 2023</b>	\$49,360
<b>Fiscal Year 2024</b>	\$49,360





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fire Station 1 and Administration Office

**Project Number:** 88540546

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District D

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** General Public Improvements Element

**Category:** New Facilities Category

**Funding Source(s):** Limited Obligation Bond

**Project Description:** To meet the Fire Department's operational and administrative needs, and to facilitate economic development efforts in the downtown Warehouse district, the CIP funds a replacement for Fire Station 1 and a replacement administrative space for Fire Department management staff. Staff tentatively expects to construct a new station up to 21,000 square feet, and an administration space up to 13,000 square feet. The project budget also funds land acquisition and a parking deck. Depending on the site selected for the station, additional land and a parking deck may not be necessary – in this case, the project budget will be decreased.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$8,220,000	\$15,635,000	-	-	-	-	\$23,855,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	\$135,499
Fiscal Year 2023	\$138,344
Fiscal Year 2024	\$141,249



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Public Safety Facility Maintenance**

This category of projects addresses maintenance and improvements in the City's public safety facilities including fire stations, police stations, and emergency communication facilities. These projects keep the facilities safe for employees, ensure compliance requirements are met, extend the useful life of the assets, and improve system operating efficiency through necessary building repairs and replacement of mechanical, electrical, plumbing (MEP) and life safety systems. All public safety departments work with the Facilities and Operations Division and Construction Management to identify and prioritize these projects.

<b>Public Safety Maintenance</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Cabarrus Parking Lot Resurfacing	-	150,000	-	-	-	150,000
Deferred Maintenance Program	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Fire Station Improvements	215,250	205,000	205,000	205,000	205,000	1,035,250
Generators	850,000	-	-	-	-	850,000
Lead Paint & Asbestos	100,000	100,000	100,000	330,000	100,000	730,000
Southeast District Upfit	175,000	-	-	-	-	175,000
<b>Total</b>	<b>\$2,640,250</b>	<b>\$1,755,000</b>	<b>\$1,605,000</b>	<b>\$1,835,000</b>	<b>\$1,605,000</b>	<b>\$9,440,250</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Cabarrus Parking Lot Resurfacing

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District D

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** Public Safety Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** This project consists of resurfacing of existing asphalt and parking lot striping.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$150,000	-	-	-	\$150,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Deferred Maintenance Program

**Project Number:** 88540820

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** General Public Improvements Element

**Category:** Public Safety Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** With the conclusive evidence of the facility conditions assessments that have and will continue to be conducted by subject matter experts, this project programs funds for complete enhancement of priority existing facilities. This project protects past investments and avoids unnecessary replacement and major repair costs. The station renovations are comprehensive and include mechanical, electrical, plumbing, structural, and roof repairs/replacements, fire alarm replacement, sprinkler system installation, and architectural repairs that are in compliance with current building codes.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,717,954

## OPERATING IMPACTS

Fiscal Year 2020  
Fiscal Year 2021  
Fiscal Year 2022  
Fiscal Year 2023  
Fiscal Year 2024

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# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fire Station Improvements

**Project Number:** 89950020

**Project Type:** Replacement/Repair

**Project Status:** Construction

**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** General Public Improvements Element

**Category:** Public Safety Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** This continuous project will fund time-sensitive preventative maintenance and repairs to kitchens, bathrooms, floors, windows, apparatus bay doors, furnishing upgrades, driveway and parking areas, as well as other repairs/replacements needed to maintain operational readiness. Work affiliated with this project aligns with and supports the concurrent Deferred Maintenance Program project intended to completely refurbish legacy facilities so their useful life can be extended.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$1,114,209	\$215,250	\$205,000	\$205,000	\$205,000	\$205,000	\$3,263,669

## OPERATING IMPACTS

Fiscal Year 2020  
Fiscal Year 2021  
Fiscal Year 2022  
Fiscal Year 2023  
Fiscal Year 2024

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-  
-  
-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Generators  
**Project Number:** New Project  
**Project Type:** Other  
**Project Status:** Planning  
**Council District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** General Public Improvements Element  
**Category:** Public Safety Facility Maintenance Category  
**Funding Source(s):** Two-Thirds Bond

**Project Description:** This project funds five generators for Raleigh Police Department leased buildings. These include the Special Operations division building and the Southwest, Northwest, and Northeast district buildings. A generator is also needed for the new Southeast District, which will come online in the spring of 2020.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$850,000	-	-	-	-	\$850,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Lead Paint & Asbestos

**Project Number:** 88540920

**Project Type:** Replacement/Repair

**Project Status:** Programmed **Council**

**District:** Multiple Districts

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community

**Element:** General Public Improvements Element

**Category:** Public Safety Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** The scope of work includes locating, identifying, and assessing the condition of asbestos-containing material present at fire station facilities, and to develop recommendations based on existing and potential asbestos-related hazards. Future year funding is allocated to remove asbestos per assessment recommendations.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$598,040	\$100,000	\$100,000	\$100,000	\$330,000	\$100,000	\$1,328,040

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Southeast District Upfit  
**Project Number:** New Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Planning  
**Council District:** District C

**Key Focus Area:** 1. Safe, Vibrant, Healthy Community  
**Element:** General Public Improvements Element  
**Category:** Public Safety Facility Maintenance Category  
**Funding Source(s):** General Fund

**Project Description:** This project allocates upfit funding for the current Southeast District building, which will house the Community Policing unit. The new Southeast District building will house the majority of this district's personnel and will begin full operation in the spring of 2020.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	-	\$175,000	-	-	-	-	\$175,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **General Government Facility Maintenance**

This category of projects funds major capital needs at the City's general government facilities in downtown—Raleigh Municipal Building (RMB), One Exchange Plaza (OEP), the 310 W Martin Street Building, and Remote Operation Facilities. City staff analyzes, audits, and assesses facilities on an annual basis. This process identifies necessary building repairs, replacement of mechanical, electrical, and plumbing (MEP) systems, and other projects that will improve life safety, prolong building lifespan, meet compliance requirements, and make facilities more adaptable for staff and patrons.

<b>General Govt. Facility Maintenance</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Caulking and Packaging	250,000	-	-	-	-	250,000
CCC Building Maint. Improvement	-	405,000	-	-	-	405,000
COF Building Maint. Improvement	-	-	-	-	85,000	85,000
Downtown ADA Improvements	350,000	400,000	400,000	400,000	-	1,550,000
Downtown Facilities Upfits	200,000	-	200,000	-	-	400,000
Fall Protection	-	-	-	-	80,000	80,000
General Maintenance Improvements	350,000	200,000	100,000	100,000	-	750,000
Ground Lighting Replacement	75,000	-	-	-	-	75,000
NEROC Mechanical/Gates	105,000	-	-	-	-	105,000
Reserve for Future Projects	-	540,000	995,000	965,000	1,530,000	4,030,000
RUS Building Maint. Improv	-	-	-	-	500,000	500,000
Tenant Aesthetic Improvements	25,000	-	-	-	-	25,000
<b>Total</b>	<b>1,355,000</b>	<b>1,545,000</b>	<b>1,695,000</b>	<b>1,465,000</b>	<b>2,195,000</b>	<b>8,255,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Caulking and Packaging  
**Project Number:** Programmed Project  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** District D

**Key Focus Area:** 6. Organizational Excellence  
**Element:** General Public Improvements Element  
**Category:** General Government Facility Maintenance Category  
**Funding Source(s):** General Fund

**Project Description:** This project includes caulking and sealing the 222 West Hargett Street building's envelope to prevent air infiltration from seeping through cracks and holes in the walls, ceilings, and floors due to the age of the facility.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$250,000	-	-	-	-	\$250,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCC Building Maintenance Improvement

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District B

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** General Government Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** Project includes the design and installation of an Uninterruptible Power Supply (UPS) system to support the continuity of services within Central Communications Center for use of elevators without downtime or delay. Additional scope of work includes building enhancements with updated technological materials as part of reinvestment in the facility.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$405,000	-	-	-	\$405,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** COF Building Maintenance Improvements

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District D

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** General Government Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** The scope of work includes the replacement of life safety fire system equipment at the Central Operations Facility.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	-	-	\$85,000	\$85,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Downtown ADA Improvements

**Project Number:** 88540537

**Project Type:** Other

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** General Government Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** The City has recently updated its ADA Transition Plan. Due to the services and functions of the downtown facilities to the public and city staff, the five-year plan provides a roadmap to bring these buildings into compliance. This funding will support these efforts.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$700,000	\$350,000	\$400,000	\$400,000	\$400,000	-	\$2,250,000

## OPERATING IMPACTS

<b>Fiscal Year 2020</b>	-
<b>Fiscal Year 2021</b>	-
<b>Fiscal Year 2022</b>	-
<b>Fiscal Year 2023</b>	-
<b>Fiscal Year 2024</b>	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Downtown Facilities Upfits

**Project Number:** 88540538

**Project Type:** Other

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** General Government Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** In order to plan for department reorganizations and growth in city workforce, it is necessary to upfit various workspace areas in the downtown facilities. This project supports compression and growth needs in anticipation of Civic Campus.

The scope of work is a continuation from previous years and is part of the interim plan to deal with growth and realignment of departments to provide better customer service and collaboration at One Exchange Plaza, Raleigh Municipal Building, 310 W Martin Street building, remote operation facilities, and to deal with lease updates and changes associated with expiring leases. Additionally, the scope of work includes retrofitting, furniture reconfigurations, and associated moving costs.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$2,487,000	\$200,000	-	\$200,000	-	-	\$2,887,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fall Protection

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District D

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** General Government Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** This funding is to address Occupational Safety and Health Administration (OSHA) requirements for fall arrest harness systems and building roof tie offs to mitigate risks of falls or injuries from elevated height levels.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	-	-	\$80,000	\$80,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** General Maintenance Improvements

**Project Number:** Programmed Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** General Government Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** This project consists of lifecycle repairs and replacements of facility systems and equipment based on system age and condition. The scope of work includes roof replacements at Raleigh Municipal Building, One Exchange Plaza, and 310 W Martin Street based on facility assessments and warranty of roofs provided by a third party. These replacements will maintain the buildings' envelope integrity. Additional scope of work includes replacement of the cooling tower and HVAC PUP (backnet) system replacement and controls upgrades.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$350,000	\$200,000	\$100,000	\$100,000	-	\$750,000

## OPERATING IMPACTS

Fiscal Year 2020  
Fiscal Year 2021  
Fiscal Year 2022  
Fiscal Year 2023  
Fiscal Year 2024

-  
-  
-  
-  
-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Ground Lighting Replacement

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** Multiple Districts

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** General Government Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** This project is to upgrade existing ground lighting to LED from the 100 block to the 500 block of Fayetteville Street.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$75,000	-	-	-	-	\$75,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** NERO Mechanical/Gates

**Project Number:** 88540244

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District A

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** General Government Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** Continuation of this project provides mechanical system enhancements in support of the Northeast Remote Operations Center's exterior gate needs to improve security and provide controlled entry.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$145,000	\$105,000	-	-	-	-	\$250,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

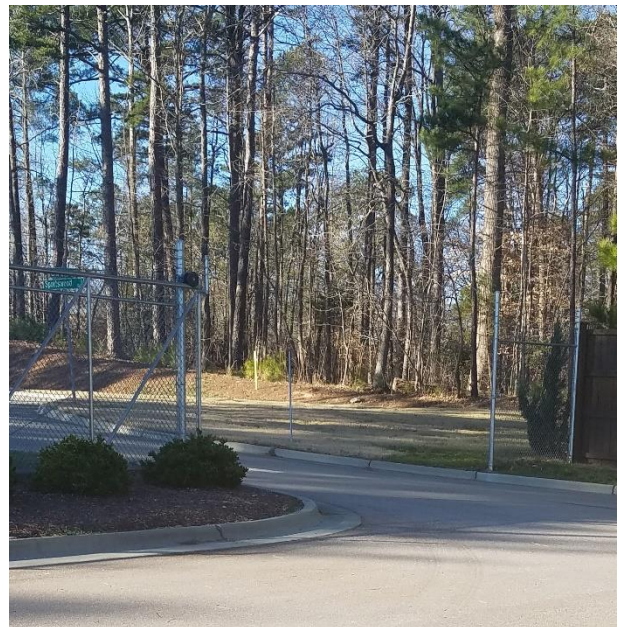
-

Fiscal Year 2023

-

Fiscal Year 2024

-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Reserve for Future Projects

**Project Number:** 79990070

**Project Type:** Other

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** General Government Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** Reserve project for future year appropriations.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$540,000	\$995,000	\$965,000	\$1,530,000	\$4,030,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Raleigh Union Station Building Maintenance Improvements

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** District D

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** General Government Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** This project supports reinvestment in the Raleigh Union Station and includes painting and aesthetic improvements, restroom upgrades, hard surface maintenance and repairs, installation of a platform ladder, and equipment skirting for visual aesthetics and sound attenuation.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	-	-	-	\$500,000	\$500,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Tenant Aesthetic Improvements - 900 S Wilmington Street

**Project Number:** Programmed Project

**Project Type:** Other

**Project Status:** Programmed

**Council District:** District C

**Key Focus Area:** 6. Organizational Excellence

**Element:** General Public Improvements Element

**Category:** General Government Facility Maintenance Category

**Funding Source(s):** General Fund

**Project Description:** This project funds tenant aesthetic improvements at the Raleigh Pathways Center to support spatial needs for current programming.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$25,000	-	-	-	-	\$25,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Economic Development**

This category funds projects that develop and strengthen entrepreneurs, small businesses, and the local workforce in Raleigh.

<b>Economic Development</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Building Upfit Grant	500,000	500,000	500,000	500,000	-	2,000,000
Façade Improvements	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$50,000</b>	<b>\$2,250,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Building Up-fit Grant

**Project Number:** 88540545

**Project Type:** Other

**Project Status:** Programmed

**Council District:** Multiple

**Key Focus Area:** 4. Economic Development & Innovation

**Element:** General Public Improvements Element

**Category:** Economic Development Category

**Funding Source(s):** General Fund

**Project Description:** The Building Upfit Grant is provided to business owners or business property owners to help offset the cost of making improvements, renovations, and/or additions to their interior spaces. A variety of businesses have taken advantage of the grant including a brewery, a spa, a marketing firm, and a yoga studio. A total of \$500,000 is awarded annually with \$125,000 being awarded per quarter. Awards range from a minimum of \$5,000 to a maximum of \$25,000 per award. Each quarter awards are prioritized based on qualifications, scoring, and the date/time of the application submittal. Up to \$25,000 is awarded inside Priority Areas for Economic Development and up to \$15,000 is awarded outside Priority Areas for Economic Development. A 1:1 match is required by the tenant or property owner. Approved applicants must spend an equal amount to the dollar amount of grant funds provided on improvements, renovations, and/or additions. Qualified improvements include HVAC, fire suppression, bringing the building up to code, flooring, lighting, attached fixtures, accessibility compliance, restrooms, utility upgrades, construction of new walls/demolition of existing walls, support mechanisms, mechanical, electrical, and/or plumbing for build-out.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	-	\$3,500,000

## OPERATING IMPACTS

Fiscal Year 2020

-

Fiscal Year 2021

-

Fiscal Year 2022

-

Fiscal Year 2023

-

Fiscal Year 2024

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Façade Rehabilitation Grant Program

**Project Number:** 92090005

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** 4. Economic Development & Innovation

**Element:** General Public Improvements Element

**Category:** Economic Development Category

**Funding Source(s):** General Fund

**Project Description:** This program is a part of the Economic Development Toolkit that is offered to help small businesses in Raleigh. In existence since the 1980's, the grant has provides assistance for businesses to rehabilitate older commercial properties with matching cash grants for exterior improvements and approved art elements. Eligible businesses are located within the Targeted Economic Development Zones as identified in the 2030 Comprehensive Plan. Improvements must comply with design standards specific to the Urban Design Guidelines and the Downtown Element of 2030 Comprehensive Plan.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
<b>Expenditures</b>	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$285,705

## OPERATING IMPACTS

**Fiscal Year 2020**  
**Fiscal Year 2021**  
**Fiscal Year 2022**  
**Fiscal Year 2023**  
**Fiscal Year 2024**

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-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## **Planning Studies**

This category funds studies that provide specific land use and transportation policy guidance.

<b>Planning Studies</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Area/Corridor Studies	600,000	150,000	150,000	150,000	150,000	1,200,000
<b>Total</b>	<b>\$600,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,200,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Area/Corridor Studies

**Project Number:** 88540720

**Project Type:** Other

**Project Status:** Planning

**Council District:** District B, C, & D

**Key Focus Area:** 2. Growth & Natural Resources

**Element:** General Public Improvements Element

**Category:** Planning Studies Category

**Funding Source(s):** General Fund & Council Contingency Funds

**Project Description:** Raleigh's growth and evolution creates an ongoing need for area and corridor planning to address land use change, transportation needs, and neighborhood quality of life. Detailed planning studies provide specific policy guidance and capital project concepts that shape growth to the benefit of Raleigh's neighborhoods by defining appropriate densities, identifying lands suitable for conservation, building connected transportation networks, and supporting mixed-use centers that combine economic vitality with transportation choice. Completion and adoption of the planning studies will provide specific land use and transportation policy guidance for these identified areas. Funding in FY20 includes \$300,000 for the Dorothea Dix Edges Area Plan, \$75,000 for the Wakefield Area Plan, and \$75,000 for Olde East Raleigh Area Plan.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$600,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,200,000

## OPERATING IMPACTS

**Fiscal Year 2020**

-

**Fiscal Year 2021**

-

**Fiscal Year 2022**

-

**Fiscal Year 2023**

-

**Fiscal Year 2024**

-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Technology

### Element Overview

The Information Technology Capital Fund provides funding for the City's major technology infrastructure and major business system projects. The five-year CIP plan enhances existing systems and invests in new systems to improve City operations. These projects continue our efforts to streamline and eliminate paper-based processes from City operations, increase efficiency and cybersecurity, and make City government more data-driven, transparent and accessible to the public through an overall digitization strategy.

<b>Technology Projects</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Application Portfolio Management Software	-	150,000	-	-	-	150,000
AV Replacement CCC	-	564,000	-	-	-	564,000
Book Publishing Software	-	70,000	-	-	-	70,000
COR API Hub	-	150,000	75,000	-	-	225,000
Customer Relationship Management Software	-	100,000	-	-	-	100,000
Cyber Security Program	320,000	625,000	150,000	-	-	1,095,000
EnerGov Phase 2	75,000	100,000	-	-	-	175,000
Enterprise Vehicle Fleet Management System	451,000	-	-	-	-	451,000
Grants Management Solution	350,000	-	-	-	-	350,000
Recreation and Event Mgt Sys (REMS)	200,000	-	-	-	-	200,000
Reserve for Future Projects	-	-	1,590,000	2,000,000	2,000,000	5,590,000
Security Camera Expansion	150,000	360,000	250,000	-	-	760,000
Special Events Portal	200,000	-	-	-	-	200,000
Supplier Contract Management	50,000	200,000	-	-	-	250,000
<b>Total</b>	<b>\$1,796,000</b>	<b>\$2,319,000</b>	<b>\$2,065,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,180,000</b>
<b>Revenue Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>5 Year Total</b>
Transfer from 100 General Fund	1,466,735	2,000,000	2,000,000	2,000,000	2,000,000	9,466,735
Transfer from 310 Public Utilities	214,090	167,000	34,000	-	-	415,090
Transfer from 260 Vehicle Fleet Services	24,390	19,000	4,000	-	-	47,390
Transfer from 360 Solid Waste Services	-	53,000	11,000	-	-	64,000
Transfer from 410 Transit Operations	4,065	7,000	1,000	-	-	12,065
Transfer from 442 Parking Operations	12,195	10,000	2,000	-	-	24,195
Transfer from 460 Stormwater Services	36,585	30,000	6,000	-	-	72,585
Transfer from 642 RCC/PAC Operations	35,230	28,000	6,000	-	-	69,230
Transfer from 735 Housing Operations	2,710	5,000	1,000	-	-	8,710
<b>Total</b>	<b>\$1,796,000</b>	<b>\$2,319,000</b>	<b>\$2,065,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,180,000</b>

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

## Completed Projects

- The Information Technology Department and Raleigh Police Department completed the rollout of 200 police body worn cameras and 200 car camera systems. Implementation also included installation of software that will enable the processing and capture of camera footage. Efficiencies within the Police department will be gained relative to evidence collection and complaint investigations. This project completion is phase 1 of 3; at the end of phase 3, a total of 600 body worn cameras and 450 car cameras will be installed and in use.
- The Information Technology Department implemented Mobile Device Management, to improve the management and security of the city devices that access internal city resources. The project delivered a workspace solution to secure email, Wi-Fi, and VPN on approximately 1,000 enterprise plan and stipend mobile devices.

# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Application Portfolio Management Software

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** Organizational Excellence

**Element:** Technology Element

**Funding Source(s):** General Fund

**Project Description:** This project involves implementing software that will enable central IT to manage and track software applications/systems across the City to provide a more efficient portfolio of services.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$150,000	-	-	-	\$150,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	\$15,000
Fiscal Year 2023	\$15,000
Fiscal Year 2024	\$15,000



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** A/V Replacement at Central Communications Center

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Planning

**Council District:** None

**Key Focus Area:** Safe, Vibrant and Healthy Community

**Element:** Technology Element

**Funding Source(s):** General Fund

**Project Description:** The project will begin the process of replacing aging audio-visual equipment and systems in the City's Central Communications Center.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$564,000	-	-	-	\$564,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Book Publishing Software

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** Organizational Excellence

**Element:** Technology Element

**Funding Source(s):** General Fund

**Project Description:** The project will replace the manual book publishing process currently used by Budget and Management Services for the annual operating and capital improvement budgets. The project will also be leveraged to move the Finance Departments annual CAFR publication from a manual to an automated process.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$70,000	-	-	-	\$70,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	\$5,000
Fiscal Year 2023	\$5,000
Fiscal Year 2024	\$5,000



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CoR API Hub

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** Organizational Excellence

**Element:** Technology Element

**Funding Source(s):** General and Enterprise Funds

**Project Description:** The project provides an interactive platform to organize the City's Application Programming Interface (API) processes into a central repository. The centralization of these processes will provide the framework necessary to extend the City's enterprise GIS platform that will result in enhanced data-driven decision making.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	-	\$150,000	\$75,000	-	-	\$225,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	\$5,000
Fiscal Year 2024	\$5,000



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Customer Relationship Management Software

**Project Number:** 92140215

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** Organizational Excellence

**Element:** Technology Element

**Funding Source(s):** General Fund and Enterprise Funds

**Project Description:** The goal of this project is to replace the current Customer Relationship Management Software, which the City is currently using to capture and respond to incoming non-emergency requests. The project will consist of an assessment phase to analyze the City's needs and determine how a replacement system would integrate with other customer-facing systems, such as Cityworks.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$150,000	-	\$100,000	-	-	-	\$250,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	\$172,000
Fiscal Year 2022	\$172,000
Fiscal Year 2023	\$172,000
Fiscal Year 2024	\$172,000



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Cyber Security Program  
**Project Number:** 92140165  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** Organizational Excellence  
**Element:** Technology Element  
**Funding Source(s):** General Fund and Enterprise Funds

**Project Description:** This program involves initiatives and projects designed to enhance overall Cyber-Security maturity within the City of Raleigh to ensure that the organization's systems are ready to counter threats and risks to the City of Raleigh network.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$860,000	\$320,000	625,000	150,000	-	-	1,955,000

## OPERATING IMPACTS

Fiscal Year 2020	\$575,000
Fiscal Year 2021	\$575,000
Fiscal Year 2022	\$575,000
Fiscal Year 2023	\$575,000
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** EnerGov Phase 2  
**Project Number:** New Project  
**Project Type:** Replacement/Repair  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** Organizational Excellence  
**Element:** Technology Element  
**Funding Source(s):** General Fund

**Project Description:** This project involves Phase 2 of the land management software implementation, which includes provision of eReview, Stormwater code enforcement functionality, and other system enhancements.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$75,000	\$100,000	-	-	-	\$175,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	\$50,000
Fiscal Year 2023	\$50,000
Fiscal Year 2024	\$50,000



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Enterprise Vehicle Fleet Management System

**Project Number:** New Project

**Project Type:** Replacement/Repair

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** Organizational Excellence

**Element:** Technology Element

**Funding Source(s):** General and Enterprise Funds

**Project Description:** This new web-based software will replace the current Windows-based legacy software dated from the 1990's which cannot be updated to work with new technologies. This new web-based software provides more capability to work with new technology, such as telematics, to allow for better internal communication and transparency with City Departments using dashboards and provide better reporting.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$451,000	-	-	-	-	\$451,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	\$66,780
Fiscal Year 2022	\$288,000
Fiscal Year 2023	\$288,000
Fiscal Year 2024	\$288,000





# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Grants Management Solution

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** Organizational Excellence

**Element:** Technology Element

**Funding Source(s):** General and Enterprise Funds

**Project Description:** This project will provide a solution for management of grants that the City receives, with the possibility of expanding the program to include grants the City awards to local nonprofits.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$350,000	-	-	-	-	\$350,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	\$5,000
Fiscal Year 2022	\$5,000
Fiscal Year 2023	\$5,000
Fiscal Year 2024	\$5,000



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Recreation Management System (RMS)

**Project Number:** 92140120

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** Organizational Excellence

**Element:** Technology Element

**Funding Source(s):** General Fund

**Project Description:** The Recreation Management System project will deliver a replacement application for the current CLASS recreation management application that is used by the Parks, Recreation & Cultural Resources department.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$1,100,313	\$200,000	-	-	-	-	\$1,300,313

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Reserve for Future Projects

**Project Number:** 79990050

**Key Focus Area:**

**Element:** Technology Element

**Funding Source(s):** General Fund

**Project Description:** Reserve project for future year appropriations.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	\$12,613,241	-	-	\$1,590,000	\$2,000,000	\$2,000,000	\$18,203,241

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	-
Fiscal Year 2023	-
Fiscal Year 2024	-



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Security Camera Expansion

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** Safe, Vibrant and Healthy Community

**Element:** Technology Element

**Funding Source(s):** General Fund

**Project Description:** This project will enhance the organization's Closed Circuit Television systems that centralizes the City's network of cameras. This integrated architecture will provide a holistic foundation to display and analyze real-time and Internet of Things (IoT) data.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$150,000	\$360,000	\$250,000	-	-	\$760,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	\$25,000
Fiscal Year 2023	\$25,000
Fiscal Year 2024	\$25,000



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Special Events Portal  
**Project Number:** New Project  
**Project Type:** Expansion/Improvement  
**Project Status:** Programmed  
**Council District:** None

**Key Focus Area:** Organizational Excellence  
**Element:** Technology Element  
**Funding Source(s):** General Fund

**Project Description:** This project provides funding for an event management system that will meet the Office of Emergency Management and Special Events organizational, technological and permit processing needs. The system will also streamline the application, permitting, and payment process for event organizers and allow impacted businesses and residents to have easier access to information related to events.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$200,000	-	-	-	-	\$200,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	\$10,000
Fiscal Year 2022	\$10,000
Fiscal Year 2023	\$10,000
Fiscal Year 2024	\$10,000



# CITY OF RALEIGH – CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Supplier Contract Management

**Project Number:** New Project

**Project Type:** Expansion/Improvement

**Project Status:** Programmed

**Council District:** None

**Key Focus Area:** Organizational Excellence

**Element:** Technology Element

**Funding Source(s):** General and Enterprise Funds

**Project Description:** This project will support the PeopleSoft Supplier Contract Management implementation, which will include implementation of DocuSign functionality for organization contracts and replacement of the outdated contract management system. The project will result in improved automation, workflow, and routing for the contract process.

## FINANCIAL SUMMARY

	PRIOR FUNDING	FY 2020	FY2021	FY 2022	FY2023	FY2024	TOTAL
Expenditures	-	\$50,000	\$200,000	-	-	-	\$250,000

## OPERATING IMPACTS

Fiscal Year 2020	-
Fiscal Year 2021	-
Fiscal Year 2022	\$5,000
Fiscal Year 2023	\$5,000
Fiscal Year 2024	\$5,000







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