

Town of Cary Capital Listing

	Project Total	Appropriations to Date	FY 2008 Budget	FY 2009 Plan	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	FY 2014 Plan	FY 2015 Plan	FY 2016 Plan	FY 2017 Plan	FY 2018 Plan
FIRE													
Equipment													
SRU (Fire Truck - F550)	287,000	-	-	-	-	137,000	150,000	-	-	-	-	-	-
Thermal Imaging Cameras Replacement and New	109,915	-	62,300	47,615	-	-	-	-	-	-	-	-	-
Total of Equipment	396,915	-	62,300	47,615	-	137,000	150,000	-	-	-	-	-	-
Fire Apparatus													
Aerial Ladder Replacement	3,500,000	-	-	-	-	1,000,000	-	-	-	-	-	-	2,500,000
Fire Pumper Replacement	4,650,000	-	-	1,200,000	-	650,000	-	-	-	-	700,000	700,000	1,400,000
Self Contained Breathing Apparatus Upgrade and Replacement	745,007	696,268	48,739	-	-	-	-	-	-	-	-	-	-
Service Ladder Truck (New)	850,000	-	-	-	-	850,000	-	-	-	-	-	-	-
Service Ladder Truck (Replacement) - 1210	704,000	605,000	99,000	-	-	-	-	-	-	-	-	-	-
Service Ladder Truck (Replacement/Upgrade) - 1094	850,000	-	850,000	-	-	-	-	-	-	-	-	-	-
Total of Fire Apparatus	11,299,007	1,301,268	997,739	1,200,000	-	2,500,000	-	-	-	-	700,000	700,000	3,900,000
Relocate Fire Station													
Architectural Services and Construction - Fire Station #2	4,522,000	22,000	-	-	-	4,500,000	-	-	-	-	-	-	-
Total of Relocate Fire Station	4,522,000	22,000	-	-	-	4,500,000	-	-	-	-	-	-	-
Special Facilities													
Fire Training Facility	1,475,250	-	-	1,475,250	-	-	-	-	-	-	-	-	-
Total of Special Facilities	1,475,250	-	-	1,475,250	-	-	-	-	-	-	-	-	-
Special Projects													
Fire Station #5 Rear Entrance Driveway	150,000	-	150,000	-	-	-	-	-	-	-	-	-	-
Total of Special Projects	150,000	-	150,000	-	-	-	-	-	-	-	-	-	-
Stations with Pumpers													
Fire Station #8 (O'Kelly Chapel Road Area)	3,875,587	750,000	-	3,125,587	-	-	-	-	-	-	-	-	-
Fire Station #8 (O'Kelly Chapel Road Area) - Pumper	603,969	-	-	603,969	-	-	-	-	-	-	-	-	-
Green Level Area Fire Station (Brooks Park)	3,578,485	-	-	-	3,578,485	-	-	-	-	-	-	-	-
Green Level Area Fire Station (Brooks Park) - Pumper	691,484	-	-	-	691,484	-	-	-	-	-	-	-	-
Site Acquisition for SW Cary Fire Station	500,000	-	500,000	-	-	-	-	-	-	-	-	-	-
West Lake Area Fire Station (Middle Creek)	5,019,010	-	-	-	-	-	-	-	-	5,019,010	-	-	-
West Lake Area Fire Station (Middle Creek) - Pumper	969,842	-	-	-	-	-	-	-	-	969,842	-	-	-
Total of Stations with Pumpers	15,238,377	750,000	500,000	3,729,556	4,269,969	-	-	-	-	-	5,988,852	-	-
Total of All FIRE	33,081,549	2,073,268	1,710,039	6,452,421	4,269,969	7,137,000	150,000	-	-	-	6,688,852	700,000	3,900,000
Total of Project Category From FY 2008 Through FY 2018 = 31,008,281													

Town of Cary Capital Listing

	Project Total	Appropriations to Date	FY 2008 Budget	FY 2009 Plan	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	FY 2014 Plan	FY 2015 Plan	FY 2016 Plan	FY 2017 Plan	FY 2018 Plan
GENERAL													
Community Projects													
Lynn's Branch Flooding Abatement	2,100,000	-	-	-	-	2,100,000	-	-	-	-	-	-	-
Median Plantings	805,000	-	-	240,000	125,000	50,000	40,000	100,000	50,000	50,000	50,000	50,000	50,000
Storm Drainage Project - Private Assistance	6,410,000	910,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Storm Drainage Project - Town Properties	7,637,858	1,037,858	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
TCAP - Downtown Parking Deck	9,500,000	-	-	1,000,000	3,000,000	5,500,000	-	-	-	-	-	-	-
Total of Community Projects	26,452,858	1,947,858	1,100,000	2,340,000	4,225,000	8,750,000	1,140,000	1,200,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Control Systems													
Fiber Optic/Traffic Signal Relocation	200,000	-	200,000	-	-	-	-	-	-	-	-	-	-
Traffic Signal Cabinet Replacement	1,774,500	170,000	-	180,500	186,000	191,500	197,000	203,000	209,000	215,500	222,000	-	-
Total of Control Systems	1,974,500	170,000	200,000	180,500	186,000	191,500	197,000	203,000	209,000	215,500	222,000	-	-
Equipment													
1 - 2 1/2 Ton Flatbed/Dump Trucks (Replacement)	886,476	-	-	131,800	104,190	80,400	257,446	-	258,140	54,500	-	-	-
1/4 Ton Pickup (Replacement)-General	901,865	-	-	280,500	168,715	186,310	71,600	18,440	176,300	-	-	-	-
3/4 Ton Pickup (Replacement)-General	1,025,510	-	-	116,240	200,350	286,785	105,615	175,120	141,400	-	-	-	-
3/4-1 Ton Cargo Van (Replacement)-General	366,190	-	-	66,150	118,600	96,560	60,100	24,780	-	-	-	-	-
Air Compressors (Replacement)	41,340	-	-	-	-	41,340	-	-	-	-	-	-	-
Backhoes	171,174	-	-	82,234	-	88,940	-	-	-	-	-	-	-
Backhoes (Replacement)	658,696	-	-	154,000	-	163,380	-	168,136	173,180	-	-	-	-
Cary TV 11 Equipment Replacement Project	605,967	-	-	-	-	25,647	48,607	69,689	94,792	28,367	102,853	199,411	36,601
Concrete Mixer Truck (Replacement)	206,000	-	-	-	-	-	-	-	-	206,000	-	-	-
Crane Trucks	136,010	-	-	-	-	67,000	69,010	-	-	-	-	-	-
Dump Trucks	178,420	-	-	-	-	178,420	-	-	-	-	-	-	-
Dump Trucks (Replacement)	1,297,750	-	-	48,000	267,630	214,920	385,140	76,000	306,060	-	-	-	-
Emergency Response Team Specialty Vehicle	144,450	-	-	144,450	-	-	-	-	-	-	-	-	-
Excavator (Replacement)	301,450	-	-	-	-	-	133,000	-	168,450	-	-	-	-
Forklifts (Replacement)	55,079	-	-	-	55,079	-	-	-	-	-	-	-	-
High Reach Trucks (Replacement)	245,650	-	-	-	-	-	-	161,770	83,880	-	-	-	-
Jet Trucks (Replacement)	139,000	-	-	139,000	-	-	-	-	-	-	-	-	-
Leaf Trucks	303,020	-	-	66,320	-	-	72,300	-	-	78,800	-	-	85,600
Leaf Trucks (Replacement)	329,375	-	-	-	-	128,600	131,000	-	69,775	-	-	-	-
Minivan (Replacement)	183,931	-	-	65,630	22,980	47,340	24,380	23,601	-	-	-	-	-
Police Cruiser (Replacement)	1,169,330	-	-	73,800	307,420	287,100	134,400	138,450	228,160	-	-	-	-
Police Unmarked (Replacement)	412,110	-	-	74,700	120,960	132,250	27,240	28,060	28,900	-	-	-	-
Road Tractor (Replacement)	99,500	-	-	-	-	-	-	-	-	-	99,500	-	-
Rubber Tire/Track Loader (Replacement)	124,000	-	-	-	124,000	-	-	-	-	-	-	-	-
Sanitation and Recycling Truck Replacement	9,436,000	2,836,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Scooters (Replacement)	23,000	-	-	-	-	23,000	-	-	-	-	-	-	-
Sedans (Replacement)	341,890	-	-	114,380	140,790	20,280	38,120	28,320	-	-	-	-	-
Sewer Jet Vacuum/Street Flusher Truck (Replacement)	511,000	-	-	-	123,000	-	-	-	388,000	-	-	-	-
Steel Wheel Rollers (Replacement)	136,220	-	-	-	-	22,100	-	55,400	-	58,720	-	-	-
Street Sweepers (Replacement)	123,000	-	-	123,000	-	-	-	-	-	-	-	-	-
SUV (Replacement)	292,980	-	-	40,000	96,550	101,400	55,030	-	-	-	-	-	-
Total of Equipment	20,846,383	2,836,000	600,000	2,149,204	2,353,634	2,844,482	2,042,768	1,876,906	2,486,977	1,332,447	802,353	799,411	722,201

Town of Cary Capital Listing

	Project Total	Appropriations to Date	FY 2008 Budget	FY 2009 Plan	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	FY 2014 Plan	FY 2015 Plan	FY 2016 Plan	FY 2017 Plan	FY 2018 Plan
Major Maintenance													
Parking Lot Resurfacing Projects	1,483,150	309,950	-	79,300	185,150	322,600	36,750	128,650	24,650	142,300	87,500	68,300	98,000
Total of Major Maintenance	1,483,150	309,950	-	79,300	185,150	322,600	36,750	128,650	24,650	142,300	87,500	68,300	98,000
Other Water Projects													
Dump Trucks (Replacement)	37,100	-	-	-	-	-	-	-	-	37,100	-	-	-
Total of Other Water Projects	37,100	-	-	-	-	-	-	-	-	37,100	-	-	-
Renovations - Park & Greenway													
Greenway Resurfacing Projects	2,728,700	-	-	-	211,000	84,000	413,700	205,000	382,000	143,000	250,000	200,000	840,000
Tennis Court Fencing Replacement	383,700	-	-	44,000	127,500	-	-	50,600	105,600	-	-	-	56,000
Tennis Court Renovations	970,500	-	-	131,000	62,800	50,600	141,600	67,800	54,600	152,500	72,800	72,800	164,000
Total of Renovations - Park & Greenway	4,082,900	-	-	175,000	401,300	134,600	555,300	323,400	542,200	295,500	322,800	272,800	1,060,000
Special Facilities for Operations													
Alternative Fueling Feasibility Study/Station	450,000	-	-	-	450,000	-	-	-	-	-	-	-	-
District Maintenance Facilities/Salt Dome/Fueling Station	5,650,000	1,800,000	750,000	350,000	-	-	-	-	-	2,750,000	-	-	-
Operations Center Expansion	1,265,000	565,000	-	700,000	-	-	-	-	-	-	-	-	-
Total of Special Facilities for Operations	7,365,000	2,365,000	750,000	1,050,000	450,000	-	-	-	-	2,750,000	-	-	-
Special Projects													
Aerial Topographic Mapping	1,500,000	-	-	700,000	-	-	-	-	800,000	-	-	-	-
Neuse River Rules Retrofit Project #2	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-	-	-
Neuse River Rules Retrofit Project #3	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	-	-
Police Firing Range Upgrades	70,000	-	70,000	-	-	-	-	-	-	-	-	-	-
Total of Special Projects	3,570,000	-	70,000	700,000	1,000,000	-	1,000,000	-	800,000	-	-	-	-
Total of All GENERAL	65,811,891	7,628,808	2,720,000	6,674,004	8,801,084	12,243,182	4,971,818	3,731,956	5,212,827	5,922,847	2,584,653	2,290,511	3,030,201

Total of Project Category From FY 2008 Through FY 2018 = 58,183,083

Town of Cary Capital Listing

	Project Total	Appropriations to Date	FY 2008 Budget	FY 2009 Plan	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	FY 2014 Plan	FY 2015 Plan	FY 2016 Plan	FY 2017 Plan	FY 2018 Plan
PARKS													
Acquisition -Parks, Greenway and Open Space													
Open Space & Parkland Acquisition	30,739,466	28,089,466	1,000,000	750,000	-	25,000	50,000	75,000	100,000	125,000	150,000	175,000	200,000
Parkland Acquisition	11,125,000	-	-	-	2,000,000	1,975,000	1,950,000	1,925,000	1,900,000	1,375,000	-	-	-
Total of Acquisition - Parks, Greenway and Open Space	41,864,466	28,089,466	1,000,000	750,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,500,000	150,000	175,000	200,000
Greenways													
Bishop's Gate Greenway - Phase II	330,000	-	-	120,000	-	-	210,000	-	-	-	-	-	-
Black Creek Greenway - Phase V	510,000	-	70,000	440,000	-	-	-	-	-	-	-	-	-
Black Creek Greenway Renovation - Phases I & II	1,165,000	-	-	675,000	490,000	-	-	-	-	-	-	-	-
Greenway Crosswalk System	12,751,905	-	650,000	875,906	937,219	1,002,824	1,073,022	1,148,134	1,228,503	1,314,498	1,406,513	1,504,969	1,610,317
Kildaire Farm Road Multi-use Trail	150,000	-	150,000	-	-	-	-	-	-	-	-	-	-
NC 55 Trail Connection at Batchelor Tunnel	280,000	-	280,000	-	-	-	-	-	-	-	-	-	-
Symphony Lake Greenway Bridge Replacement	45,000	-	45,000	-	-	-	-	-	-	-	-	-	-
White Oak Creek Greenway - Phase IV	5,264,000	4,209,000	400,000	655,000	-	-	-	-	-	-	-	-	-
Total of Greenways	20,495,905	4,209,000	1,595,000	2,765,906	1,427,219	1,002,824	1,283,022	1,148,134	1,228,503	1,314,498	1,406,513	1,504,969	1,610,317
Parks													
Bartley Community Park	6,471,300	407,800	3,000,000	-	-	278,500	-	2,785,000	-	-	-	-	-
Middle Creek - Phase II	2,829,818	2,699,818	130,000	-	-	-	-	-	-	-	-	-	-
Tryon Road Park & Greenway	2,002,900	352,900	350,000	1,300,000	-	-	-	-	-	-	-	-	-
Walnut Street Neighborhood Park	1,884,000	1,674,000	210,000	-	-	-	-	-	-	-	-	-	-
West Cary Park	7,100,000	200,000	-	1,300,000	2,800,000	2,800,000	-	-	-	-	-	-	-
Total of Parks	20,288,018	5,334,518	3,690,000	2,600,000	2,800,000	3,078,500	-	2,785,000	-	-	-	-	-
Renovations - Park & Greenway													
Athletic Field Bleacher Replacement	343,500	-	-	30,000	41,500	42,500	33,000	45,000	-	48,000	78,000	25,500	-
Athletic Field Fencing Amenities Replacement (Windscreen, Safety Cap, Padding, Netting)	842,500	-	-	63,500	76,500	87,500	50,500	71,000	85,500	183,500	56,500	79,500	88,500
Athletic Field Fencing Replacement	893,500	-	-	72,000	74,500	57,500	79,000	81,500	63,000	86,500	111,500	115,000	153,000
Park & Greenway Renovation FY08	8,945,000	-	445,000	400,000	500,000	600,000	700,000	800,000	900,000	1,000,000	1,100,000	1,200,000	1,300,000
Park Facility Court Lighting	220,000	-	80,000	90,000	50,000	-	-	-	-	-	-	-	-
Professional Level Sand Based Athletic Field Renovation	1,010,000	-	-	125,000	265,000	-	-	-	-	-	300,000	320,000	-
Total of Renovations - Park & Greenway	12,254,500	-	525,000	780,500	1,007,500	787,500	862,500	997,500	1,048,500	1,318,000	1,646,000	1,740,000	1,541,500
Special Facilities													
Cary Tennis Park - Drainage, Lighting and Storage	741,000	276,000	265,000	-	200,000	-	-	-	-	-	-	-	-
SAS Soccer Park	218,000	-	218,000	-	-	-	-	-	-	-	-	-	-
TCAP - Cary Elementary Renovation Project	17,200,000	1,100,000	200,000	15,900,000	-	-	-	-	-	-	-	-	-
TCAP - Digital Media Center	865,000	-	865,000	-	-	-	-	-	-	-	-	-	-
Total of Special Facilities	19,024,000	1,376,000	1,548,000	15,900,000	200,000	-	-	-	-	-	-	-	-
Total of all PARKS	113,926,889	39,008,984	8,358,000	22,796,406	7,434,719	6,868,824	4,145,522	6,930,634	4,277,003	4,132,498	3,202,513	3,419,969	3,351,817

Total of Project Category From FY 2008 Through FY 2018 = 74,917,905

Town of Cary Capital Listing

	Project Total	Appropriations to Date	FY 2008 Budget	FY 2009 Plan	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	FY 2014 Plan	FY 2015 Plan	FY 2016 Plan	FY 2017 Plan	FY 2018 Plan
Wastewater Pump Station Improvements	1,400,000	-	800,000	-	600,000	-	-	-	-	-	-	-	-
Wastewater Pump Station Parallel Force Mains	14,525,000	-	710,000	6,387,000	742,000	6,686,000	-	-	-	-	-	-	-
WWRWMF - Project Management	942,949	138,035	180,609	194,523	170,480	127,877	131,425	-	-	-	-	-	-
Total of Waste Water Collection	53,101,820	4,013,035	9,037,409	13,854,809	5,649,984	7,150,389	1,650,782	10,458,102	224,809	240,546	257,384	275,401	289,170
Waste Water System Management													
North Cary Water Reclamation Facility - Odor Control Sewer System Master Plan	5,486,000	3,270,000	-	2,216,000	-	-	-	-	-	-	-	-	-
South Cary Water Reclamation Facility - Odor Control	8,494,008	795,008	-	7,699,000	-	-	-	-	-	-	-	-	-
Swift Creek Regional Pumping Station Improvements (Existing Equipment Improvements)	490,000	-	490,000	-	-	-	-	-	-	-	-	-	-
Video Survey of Major Sewer Interceptors	1,396,595	1,077,500	-	319,095	-	-	-	-	-	-	-	-	-
Wastewater SCADA Project	666,694	219,601	139,000	148,837	159,256	-	-	-	-	-	-	-	-
Water Reclamation Facility Peak Flow Management Improvements	2,450,000	250,000	-	250,000	1,950,000	-	-	-	-	-	-	-	-
Western Cary Collection System Odor Control	215,000	75,000	140,000	-	-	-	-	-	-	-	-	-	-
Total of Waste Water System Management	19,768,297	5,687,109	1,339,000	10,632,932	2,109,256	-	-	-	-	-	-	-	-
Waste Water Treatment													
Biosolids Aeration System Improvements	5,825,000	-	5,825,000	-	-	-	-	-	-	-	-	-	-
Morrisville Public Works and Perimeter Park Barscreen Addition	590,000	-	590,000	-	-	-	-	-	-	-	-	-	-
Purchase Wastewater Treatment Capacity at Durham County Triangle WWTP Upper Camp Branch Interceptor	12,066,023	-	-	4,407,193	4,832,914	2,825,916	-	-	-	-	-	-	-
WWRWMF - New Water Reclamation Facility - APEX	43,068,521	-	43,068,521	-	-	-	-	-	-	-	-	-	-
WWRWMF - New Water Reclamation Facility - CARY	83,768,166	12,613,100	71,155,066	-	-	-	-	-	-	-	-	-	-
WWRWMF - New Water Reclamation Facility - MORRISVILLE	10,108,172	-	10,108,172	-	-	-	-	-	-	-	-	-	-
WWRWMF - New Water Reclamation Facility Effluent Discharge Pump Station and Force Main - APEX	8,940,682	-	-	8,940,682	-	-	-	-	-	-	-	-	-
WWRWMF - New Water Reclamation Facility Effluent Discharge Pump Station and Force Main - CARY	25,018,876	9,082,120	-	15,936,756	-	-	-	-	-	-	-	-	-
WWRWMF - New Water Reclamation Facility Effluent Discharge Pump Station and Force Main - HOLLY SPRINGS	8,939,518	-	-	8,939,518	-	-	-	-	-	-	-	-	-
WWRWMF - New Water Reclamation Facility Effluent Discharge Pump Station and Force Main - MORRISVILLE	2,182,093	-	-	2,182,093	-	-	-	-	-	-	-	-	-
Total of Waste Water Treatment	200,922,051	21,695,220	131,161,759	40,406,242	4,832,914	2,825,916	-	-	-	-	-	-	-
Total of all SEWER	400,984,320	46,678,182	155,380,168	122,929,875	25,128,184	13,044,555	8,229,300	12,550,093	8,053,732	1,639,019	3,771,092	1,826,795	1,753,325

Total of Project Category From FY 2008 Through FY 2018 = 354,306,138

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S Harrison Avenue Extension	3,800,000	-	-	1,000,000	-	-	-	1,400,000	1,400,000	-	-	-	-
TCAP - Chapel Hill Road Widening - NE Maynard to NW Maynard	24,625,000	1,000,000	-	9,450,000	14,175,000	-	-	-	-	-	-	-	-
TCAP - Walker Street Extension	15,375,000	1,200,000	-	1,050,000	13,125,000	-	-	-	-	-	-	-	-
Ten-Ten Road Widening - Phase I	7,400,000	-	-	-	400,000	3,000,000	4,000,000	-	-	-	-	-	-
Ten-Ten Road Widening - Phase II	8,000,000	-	-	-	-	-	-	-	-	1,000,000	7,000,000	-	-
Waldo Road Dual Left Turn Lanes	310,000	-	-	-	-	310,000	-	-	-	-	-	-	-
Walnut Street Corridor Improvements - Phase I	11,000,000	3,000,000	-	-	8,000,000	-	-	-	-	-	-	-	-
Total of Road Capacity	243,805,838	22,666,338	16,129,500	42,000,000	41,700,000	13,810,000	16,600,000	13,900,000	16,400,000	16,500,000	16,500,000	15,200,000	12,400,000
Total of all TRANSPORTATION	336,277,920	28,641,574	28,168,000	72,940,954	45,858,000	18,437,178	21,478,000	18,621,309	21,655,000	21,405,000	21,415,000	20,552,905	17,105,000

Total of Project Category From FY 2008 Through FY 2018 = 307,636,346

Town of Cary Capital Listing

	Project Total	Appropriations to Date	FY 2008 Budget	FY 2009 Plan	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	FY 2014 Plan	FY 2015 Plan	FY 2016 Plan	FY 2017 Plan	FY 2018 Plan
WATER													
Equipment													
Automated Meter Reading System	13,000,000	3,100,000	6,800,000	3,100,000	-	-	-	-	-	-	-	-	-
Total of Equipment	13,000,000	3,100,000	6,800,000	3,100,000	-	-	-	-	-	-	-	-	-
Other Water Projects													
1 - 2 Ton Flatbed/Crane Trucks (Replacement)	302,680	-	-	-	-	36,040	110,240	-	156,400	-	-	-	-
1/4 Ton Pickup (Replacement)-Water	365,218	-	-	113,700	84,230	17,380	37,908	38,200	73,800	-	-	-	-
3/4 Ton Pickup (Replacement)-Water	175,100	-	-	24,800	42,500	27,400	19,000	-	61,400	-	-	-	-
3/4-1 Ton Cargo Van (Replacement)-Water	33,200	-	-	33,200	-	-	-	-	-	-	-	-	-
Cross-Connection Control - Town Facilities	254,100	120,000	65,400	68,700	-	-	-	-	-	-	-	-	-
Minivan (Replacement)	19,770	-	-	-	-	-	-	19,770	-	-	-	-	-
Sedans (Replacement)	57,530	-	-	18,250	19,350	19,930	-	-	-	-	-	-	-
Total of Other Water Projects	1,207,598	120,000	65,400	258,650	146,080	100,750	167,148	57,970	291,600	-	-	-	-
Water Lines													
Cary Parkway Southeast Water Line Reinforcement	1,700,000	-	-	-	-	-	-	-	1,700,000	-	-	-	-
Cary Parkway Southwest Water Line Reinforcement	2,250,000	-	-	2,250,000	-	-	-	-	-	-	-	-	-
Green Level Church Road Water Line - Phase I	1,051,000	151,000	900,000	-	-	-	-	-	-	-	-	-	-
Green Level West Road Water Line - Phase I	1,301,000	187,000	1,114,000	-	-	-	-	-	-	-	-	-	-
Holt Road to Davis Drive Water Line Connection	1,173,000	-	-	144,000	1,029,000	-	-	-	-	-	-	-	-
Jenks-Carpenter/Holt Road Water Line Reinforcement	1,600,000	-	-	-	1,600,000	-	-	-	-	-	-	-	-
Kildaire Farm Road Water Line Reinforcement-Central	984,000	-	-	-	-	984,000	-	-	-	-	-	-	-
Large Valve Repair/ Replacement	400,000	-	200,000	200,000	-	-	-	-	-	-	-	-	-
Maynard Road Water Line Reinforcement - Southeast	1,100,000	-	-	-	-	-	1,100,000	-	-	-	-	-	-
Maynard Road Water Line Reinforcement - Southwest Phase I	702,000	-	-	-	702,000	-	-	-	-	-	-	-	-
Maynard Road Water Line Reinforcement - Southwest Phase II	900,000	-	-	-	-	900,000	-	-	-	-	-	-	-
MM - Upgrade Water Lines	1,031,720	801,720	230,000	-	-	-	-	-	-	-	-	-	-
Old Apex Road Water Line Reinforcement	1,694,000	-	-	243,000	1,451,000	-	-	-	-	-	-	-	-
Pleasant Grove Church Rd Water Line Reinforcement	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000	-	-
Small Diameter Waterline Reinforcements	752,500	-	150,000	-	172,500	-	-	200,000	-	-	230,000	-	-
South Harrison Avenue Water Line Extension	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-
TCAP - Town Center Area Waterline Upgrades	687,000	165,000	-	-	522,000	-	-	-	-	-	-	-	-
Upgrade Water Lines	8,874,400	-	415,800	436,600	458,400	481,300	792,000	831,600	873,200	916,800	962,700	1,320,000	1,386,000
Walnut Street Water Line Reinforcement	1,090,000	-	1,090,000	-	-	-	-	-	-	-	-	-	-
Water Line Oversizings	1,460,000	-	102,600	107,800	113,200	118,900	124,900	131,200	137,800	144,700	151,900	159,500	167,500
Wimberly Road Water Line	1,656,000	240,000	1,416,000	-	-	-	-	-	-	-	-	-	-
Total of Water Lines	32,156,620	1,544,720	5,868,400	3,381,400	6,048,100	2,484,200	2,016,900	1,162,800	2,711,000	1,061,500	2,844,600	1,479,500	1,553,500
Water Storage Tanks													
North Cary Water Storage Tank	3,800,000	-	-	-	-	-	3,800,000	-	-	-	-	-	-
North Harrison Avenue Elevated Water Storage Tank	6,318,468	-	-	-	-	-	-	-	-	6,300,000	-	-	-
South Cary Water Storage Tank (1010 Road)	5,690,000	90,000	-	-	-	-	-	-	-	5,600,000	-	-	-
West Cary Water Storage Tank	5,300,000	100,000	-	-	-	-	-	-	5,200,000	-	-	-	-
Total of Water Storage Tanks	21,108,468	190,000	-	-	-	-	3,800,000	-	5,200,000	11,900,000	-	-	-

Town of Cary Capital Listing

	Project Total	Appropriations to Date	FY 2008 Budget	FY 2009 Plan	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	FY 2014 Plan	FY 2015 Plan	FY 2016 Plan	FY 2017 Plan	FY 2018 Plan
Water System Management													
MM - Morrisville Large Water Meter Replacements	51,360	-	51,360	-	-	-	-	-	-	-	-	-	-
Water Resource Planning and Management	1,950,570	1,024,620	107,000	114,490	122,504	131,080	140,225	150,073	160,578	-	-	-	-
Water System Monitoring Protection Project	608,000	-	608,000	-	-	-	-	-	-	-	-	-	-
Total of Water System Management	2,609,930	1,024,620	766,360	114,490	122,504	131,080	140,225	150,073	160,578	-	-	-	-
Water Treatment													
Cary/Apex Water Treatment Plant - Phase II Residuals and Chemical Feed Facilities	14,558,000	1,359,000	13,199,000	-	-	-	-	-	-	-	-	-	-
Cary/Apex Water Treatment Plant- Phase II Pumping	2,800,000	-	2,800,000	-	-	-	-	-	-	-	-	-	-
Cary/Apex Water Treatment Plant Phase III Expansion & Improvements (56 MGD)	74,881,000	-	200,000	-	-	-	-	6,989,000	33,023,000	34,669,000	-	-	-
Cary/Apex Water Treatment Plant Sodium Hypochlorite Tank Replacement	285,000	60,000	70,000	75,000	80,000	-	-	-	-	-	-	-	-
Total of Water Treatment	92,524,000	1,419,000	16,269,000	75,000	80,000	-	-	6,989,000	33,023,000	34,669,000	-	-	-
Total of all WATER	162,606,616	7,398,340	29,769,160	6,929,540	6,396,684	2,716,030	6,124,273	8,359,843	41,386,178	47,630,500	2,844,600	1,479,500	1,553,500

Total of Project Category From FY 2008 Through FY 2018 = 155,189,808

Grand Total for FY 2008 226,105,367

SUMMARY INFORMATION

Grand Total From FY 2008 Through FY 2018 = 981,241,561