

FISCAL YEAR 2003 CAPITAL IMPROVEMENTS BUDGET AND FISCAL YEARS 2004-2013 IMPROVEMENTS PLAN

Special Code: APEX 23% = Town of Apex Pays 23% as Project Relates to Water Plant, D = Developer Funded; H = Homeowner Supported; OPEN = Open Space Funded Through Utility Rates;
 IP-FIRE = Installment Purchase Financing for Fire Projects; IP-GG = Installment Purchase Financing for General Government Projects; PAYG = Pay-as-You-Go Financing (Fund Balance Transfer)

Project Description	Special Code	Initial Approp.	Project Total	Approp. Through FY 2002	FY 2003 Budget	FY 2004 Plan	FY 2005 Plan	FY 2006 Plan	FY 2007 Plan	FY 2008 Plan	FY 2009 Plan	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan
Maynard Rd Widening - Ph II (Kildaire Farm Rd to W. Chatham St)		FY 96	4,900,000	3,115,000	1,785,000	---	---	---	---	---	---	---	---	---	---
McCrimmon Parkway Extension (Panther Creek Parkway)			11,000,000	---	---	---	---	---	---	---	---	---	---	3,000,000	8,000,000
Medfield Drive Extension			2,400,000	---	---	---	---	---	---	---	2,400,000	---	---	---	---
Median Closure @ Parkway Point Shopping Center		FY 02	10,000	10,000	---	---	---	---	---	---	---	---	---	---	---
Morrisville Pkwy Ext. Ph. 1 (Carp.Village PUD Agreement)		FY 02	3,370,000	100,000	3,270,000	---	---	---	---	---	---	---	---	---	---
Morrisville Pkwy Ext. Ph. 2 (Davis end, NC55 end, At grade RR Xing)			2,600,000	---	---	2,600,000	---	---	---	---	---	---	---	---	---
Morrisville Pkwy Ext. Ph. 3 (NC55 to Gr.Lvl to Durham Rd + RR Bridge & Interchnge)	D		13,000,000	---	---	---	---	---	---	---	1,000,000	12,000,000	---	---	---
NC55 Widening @ High House Road		FY 00	1,348,670	1,348,670	---	---	---	---	---	---	---	---	---	---	---
NC 55 Widening		FY 02	16,000,000	16,000,000	---	---	---	---	---	---	---	---	---	---	---
NE Maynard @ Chapel Hill Rd. Dual Left Turn Lane		FY 02	250,000	250,000	---	---	---	---	---	---	---	---	---	---	---
NE Maynard Rd/Chapel Hill Rd Intersection Improve.			1,500,000	---	---	---	---	---	---	1,500,000	---	---	---	---	---
NE Maynard RR Bridge			7,000,000	---	---	---	---	---	2,000,000	5,000,000	---	---	---	---	---
NW Maynard Road Widening (Shell Property to RR Bridge)		FY 01	2,348,500	2,348,500	---	---	---	---	---	---	---	---	---	---	---
New Interchange at NC55 @ High House Road			16,100,000	---	---	---	---	---	---	---	---	---	16,100,000	---	---
North Cary Pkwy Lane Additions (Evans Rd to Harrison Ave)		FY 01	5,400,000	1,000,000	---	---	4,400,000	---	---	---	---	---	---	---	---
Northern West Lake Road Widening			5,000,000	---	---	---	---	---	500,000	4,500,000	---	---	---	---	---
Old Apex Road Improvements (Chatham to ETJ)			12,000,000	---	---	---	---	---	---	---	---	---	---	2,000,000	10,000,000
Old Apex/Cary Parkway Intersection Improvements			250,000	---	250,000	---	---	---	---	---	---	---	---	---	---
O'Kelly Chapel Rd. Ext to RTP			4,000,000	---	---	---	---	---	400,000	3,600,000	---	---	---	---	---
Penny Rd Widening (Holly Springs Rd. to SR 1010)			15,500,000	---	---	---	---	---	2,500,000	13,000,000	---	---	---	---	---
Pierce Olive Road & Optimist Farm Road Widenings	D		12,000,000	---	---	---	---	---	---	---	---	---	1,000,000	11,000,000	---
Piney Plains Road Widening (Dillard Drive Ext. to Tryon Rd)		FY01	3,655,000	3,655,000	---	---	---	---	---	---	---	---	---	---	---
Playford Lane Ext. (Whitebridge)		FY 01	320,000	320,000	---	---	---	---	---	---	---	---	---	---	---
Regency Parkway Turn Lane Addition		FY 02	600,000	600,000	---	---	---	---	---	---	---	---	---	---	---
Reedy Creek Road Widening (NE Maynard Road to N. Harrison Ave.)			5,600,000	---	---	---	1,000,000	4,600,000	---	---	---	---	---	---	---
Smith Road and Stephenson Road Widenings	D		1,800,000	---	---	---	---	---	---	---	---	---	---	1,800,000	---
SR 1010 Widening - Ph II (Holly Springs to W Lake Rds)	D		6,200,000	---	---	---	---	---	500,000	5,700,000	---	---	---	---	---
SR 1010 Widening - Phase I			15,600,000	---	---	---	---	---	---	600,000	15,000,000	---	---	---	---
Thoroughfare Street Lights			250,000	---	---	100,000	---	150,000	---	---	---	---	---	---	---
Timber Hitch/Council Gap Extension		FY 01	151,000	151,000	---	---	---	---	---	---	---	---	---	---	---
Trenton Road Widening	D		9,800,000	---	---	---	---	---	---	---	---	---	800,000	9,000,000	---
Trinity Road Widening (Trenton to Chapel Hill)			3,600,000	---	---	---	---	---	---	---	---	---	600,000	3,000,000	---
Trinity Road Widening and Extension		FY 02	16,680,000	2,400,000	---	14,280,000	---	---	---	---	---	---	---	---	---
Tryon Road Widening-Phase I (Walnut Street to Cary Parkway) (99BOND)		FY 01	4,475,000	4,475,000	---	---	---	---	---	---	---	---	---	---	---
Tryon Road Widening-Phase II (Cary Parkway to Keisler Drive)		FY 02	4,200,000	1,375,000	2,825,000	---	---	---	---	---	---	---	---	---	---
Wake Rd. Ext/Realignment to Kitt Creek Rd.			3,200,000	---	---	---	---	---	---	---	---	---	---	---	---
Walnut Street Improvements Dillard/Tryon		FY 98	7,400,000	6,900,000	500,000	---	---	---	---	---	200,000	3,000,000	---	---	---
Walnut Street Area Improvements Phase II			33,000,000	---	---	---	---	3,000,000	30,000,000	---	---	---	---	---	---
Walnut Street/Maynard Road Intersection			1,400,000	---	---	---	---	---	1,400,000	---	---	---	---	---	---
Weatherstone Way Connection	D		1,100,000	---	---	1,100,000	---	---	---	---	---	---	---	---	---
West Chatham Street Widening (Old Apex Road to Old Apex Road)			7,700,000	---	---	---	---	1,975,000	5,725,000	---	---	---	---	---	---
West High Street Extension	D		3,500,000	---	---	---	---	---	500,000	3,000,000	---	---	---	---	---
Western Wake County North/South Thoroughfare (D=50%)	D		15,000,000	---	---	---	---	---	---	---	---	---	---	1,500,000	13,500,000
Western Wake County North/South Thoroughfare (ToC=50%)			15,000,000	---	---	---	---	---	---	---	---	---	---	1,500,000	13,500,000
Control Systems															
Traffic Signalization Projects		Annual	5,899,593	2,399,593	250,000	250,000	250,000	300,000	300,000	300,000	350,000	350,000	350,000	400,000	400,000
Fiber Optic Traffic Signal System		FY 01	16,961,887	2,646,187	---	14,315,700	---	---	---	---	---	---	---	---	---
Traffic Calming	H	FY 00	6,021,500	1,951,500	270,000	290,000	310,000	330,000	350,000	370,000	390,000	410,000	430,000	450,000	470,000
Alternate Modes															
Bicycle Facilities - Phase 2		FY 01	330,000	330,000	---	---	---	---	---	---	---	---	---	---	---
Feeder Bus Service			2,500,000	---	---	---	---	---	1,500,000	---	1,000,000	---	---	---	---
Bicycle Facilities - Phase 3			500,000	---	---	100,000	100,000	---	300,000	---	---	---	---	---	---
Bicycle Facilities - Phase 4			900,000	---	---	---	---	---	---	---	---	---	900,000	---	---
CSX Rail Platform			180,000	---	180,000	---	---	---	---	---	---	---	---	---	---
Pavement Markings/Bicycle Lanes		FY 00	75,000	75,000	---	---	---	---	---	---	---	---	---	---	---
Specialized Transit Service Program (Seniors)		FY 02	900,000	200,000	---	60,000	60,000	60,000	120,000	60,000	60,000	70,000	70,000	70,000	70,000
Demand Response Transit (Mainstream)			2,000,000	---	---	1,000,000	1,000,000	---	---	---	---	---	---	---	---
Major Maintenance															
Annual Sidewalk Improvements		Annual	7,872,180	2,122,180	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Sidewalk Improvements		FY 00	1,500,000	1,500,000	---	---	---	---	---	---	---	---	---	---	---
Pavement Rehabilitation - Weston, Evans, Regency and Maynard			3,100,000	---	1,100,000	1,000,000	1,000,000	---	---	---	---	---	---	---	---
Street Improvement Projects		Annual	29,108,952	9,219,450	1,400,000	1,470,000	1,543,500	1,620,675	1,701,709	1,786,794	1,876,134	1,969,941	2,068,438	2,171,860	2,280,452
Railroad Grade Crossing Repairs		Annual	1,957,000	712,000	---	95,000	95,000	95,000	120,000	120,000	120,000	150,000	150,000	150,000	150,000

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Project Description	Special Code	Initial Approp.	Project Total	Approp. Through FY 2002	FY 2003 Budget	FY 2004 Plan	FY 2005 Plan	FY 2006 Plan	FY 2007 Plan	FY 2008 Plan	FY 2009 Plan	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan
GENERAL GOVERNMENT CAPITAL IMPROVEMENT FUND															
Community Projects															
Clay Street Culvert Replacement		FY 99	215,000	215,000	---	---	---	---	---	---	---	---	---	---	---
Webster Street Culvert Replacement		FY 98	163,000	163,000	---	---	---	---	---	---	---	---	---	---	---
West Park Street Drainage Improvements		FY 01	108,000	108,000	---	---	---	---	---	---	---	---	---	---	---
Bayoak Drive Culvert		FY 01	94,000	94,000	---	---	---	---	---	---	---	---	---	---	---
Downtown Parking Deck			2,000,000	---	---	---	---	---	---	2,000,000	---	---	---	---	---
Storm Drainage System Database		FY 02	800,000	200,000	300,000	300,000	---	---	---	---	---	---	---	---	---
Field Street			100,000	---	---	---	---	---	100,000	---	---	---	---	---	---
Park Street Culvert Replacement			420,000	---	---	420,000	---	---	---	---	---	---	---	---	---
Storm Drainage Project		Annual	2,200,000	---	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Town Center Streetscape Improvements			1,412,500	---	---	262,500	525,000	525,000	---	100,000	---	---	---	---	---
Special Projects															
Aerial Topographic Mapping		FY 99	1,390,000	550,000	---	20,000	---	25,000	---	30,000	700,000	30,000	---	35,000	---
Stream Sampling Stations			200,000	---	---	---	200,000	---	---	---	---	---	---	---	---
Street Sediment Removal Demonstration Project			600,000	---	100,000	100,000	100,000	100,000	100,000	100,000	---	---	---	---	---
Neuse River Rules Retrofit Project #2			400,000	---	---	---	---	---	---	---	400,000	---	---	---	---
Neuse River Rules Retrofit Project #3			500,000	---	---	---	---	---	---	---	---	---	500,000	---	---
Town Center Area Environmental Study			120,000	---	120,000	---	---	---	---	---	---	---	---	---	---
Community Development															
Affordable Housing Program		FY 00	10,725,000	1,545,500	897,500	1,060,500	963,000	965,500	965,500	965,500	1,065,500	965,500	365,500	965,500	---
Service Facilities for Operations															
Town Hall Building C		FY98	31,194,871	31,194,871	---	---	---	---	---	---	---	---	---	---	---
Park/Town Facility Asphalt Rehabilitation		FY 00	140,105	140,105	---	---	---	---	---	---	---	---	---	---	---
Alternative Fueling Feasibility Study/Station			500,000	---	---	500,000	---	---	---	---	---	---	---	---	---
Yard Waste/Transfer Station/Recycling Facility			5,191,200	---	---	1,428,000	3,763,200	---	---	---	---	---	---	---	---
Operations Center Expansion		FY 01	2,391,987	1,046,000	300,000	60,000	555,487	430,500	---	---	---	---	---	---	---
Operations Center Parking Deck			3,044,000	---	---	---	360,000	2,684,000	---	---	---	---	---	---	---
Parking Lot Resurfacing Projects		FY 99	858,470	122,000	---	131,250	68,250	71,400	56,700	89,250	69,300	55,650	71,400	36,750	86,520
Equipment (# = Quantity; R=Replacement; N=New)															
Leaf Trucks	IP-GG		1,766,700	---	---	---	161,000	---	92,000	193,000	101,500	213,000	235,200	123,000	648,000
							(1N) (1R)		(1N)	(2R)	(1N)	(2R)	(1N) (1R)	(1R)	(1 N) (4R)
Median Plantings	PAYG	FY 98	248,000	89,500	---	38,500	65,000	55,000	---	---	---	---	---	---	---
1 - 2 Ton Flatbed Trucks	PAYG		850,986	---	---	23,506	80,886	128,086	112,360	41,129	34,098	---	128,482	164,778	137,661
						(1R)	(3R)	(4R)	(3R)	(1R)	(1R)	---	(3R)	(4R)	(3R)
Backhoes	IP-GG		1,869,499	---	---	183,756	196,619	105,191	---	120,433	386,589	413,651	147,535	315,725	---
						(2R)	(2R)	(1N)	---	(1R)	(2R/1N)	(2R/1N)	(1R)	(2R)	---
Dump Trucks	IP-GG		2,119,927	---	---	257,259	183,511	196,357	---	---	120,273	386,076	550,802	425,649	---
						(3R)	(2R)	(2N)	---	---	(1R)	(2N/1R)	(4R)	(3R)	---
Jet Trucks	IP-GG		391,955	---	---	---	---	---	391,955	---	---	---	---	---	---
									(2R)	---	---	---	---	---	---
Air Compressors	PAYG		28,160	---	---	---	---	---	28,160	---	---	---	---	---	---
									(2R)	---	---	---	---	---	---
Crane Truck	PAYG		74,000	---	---	---	---	74,000	---	---	---	---	---	---	---
									---	---	---	---	---	---	---
Steel Wheel Rollers	IP-GG		122,824	---	---	---	---	---	---	---	122,824	---	---	---	---
									---	---	(R)	---	---	---	---
Compactors	IP-GG		3,609,000	---	---	520,000	945,000	---	320,000	580,000	---	604,000	314,000	326,000	---
						(1N/3R)	(1N/6R)	---	(3N)	(1N/3R)	---	(1N/3R)	(1N/1R)	(2N)	---
Scooters	PAYG		286,366	---	---	---	62,146	64,970	---	---	---	77,683	81,567	---	---
							(3R)	(3R)	---	---	---	(3R)	(3R)	---	---
Recycling Trucks	PAYG		924,400	---	---	56,000	---	176,400	310,000	233,600	---	70,600	---	77,800	---
						(1N)	---	(1N/2R)	(5R)	(1N/2R/1spare)	---	(1N)	---	(1N)	---
High Reach Trucks (For Taking Over Traffic Signal Maint.)	IP-GG		414,450	---	---	270,000	144,450	---	---	---	---	---	---	---	---
						(2N)	(1N)	---	---	---	---	---	---	---	---
Forklifts	PAYG		55,767	---	---	---	---	---	---	---	55,767	---	---	---	---
									---	---	(2R)	---	---	---	---
Sedans	PAYG		301,481	---	---	---	---	16,499	---	18,749	136,491	---	62,996	21,749	44,997

