

Appendix C

– Capital Improvement Projects

1. 2013 Budget Report 5 year CIP

- Transportation project descriptions
- Water and Sewer project descriptions

1. 2013 Budget Report 5 year CIP

-Water and Sewer project descriptions

-Transportation project descriptions

**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation Projects**

Project Name	#	Previous	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Annual Sidewalk Projects	TR-07-01	varying	-	-	150,000	150,000	150,000	\$ 450,000
Annual Resurfacing Projects	TR-07-02	660,000	750,000	750,000	500,000	500,000	500,000	\$ 3,660,000
Woodcreek/Middle Creek Bridge	TR-07-04	-	100,000	1,125,000	1,125,000	-	-	\$ 2,350,000
Main Street Extension	TR-08-04	800,000	1,400,000	3,500,000	3,000,000	-	-	\$ 8,700,000
Irving Parkway Extension (Road)	TR-09-01	-	-	50,000	1,000,000	-	-	\$ 1,050,000
Cayman Ave Sidewalk (Guadalupe to Main)	TR-09-02	-	-	-	425,000	-	-	\$ 425,000
Bass Lake Retreat Sidewalk Connection (Ph 2)	TR-09-05	-	215,000	-	-	-	-	\$ 215,000
Pedestrian Bridges Over Bypass At Holly Springs Rd	TR-10-01	-	-	35,000	1,500,000	-	-	\$ 1,535,000
Triangle Transit Project	TR-10-02	-	-	-	-	100,000	100,000	\$ 200,000
Pedestrian Underpass Outer Loop	TR-11-01	-	-	-	75,000	500,000	-	\$ 575,000
Windward Pointe Sidewalk (St. Vincent & Sandy Pt.)	TR-11-02	-	-	-	90,000	-	-	\$ 90,000
US 1 Interchange & Related Road Improvements	TR-11-03	50,000	-	-	3,200,000	3,500,000	30,000,000	\$ 36,750,000
Pine Ave Connection to Avent Ferry Road	TR-11-07	-	-	-	350,000	-	-	\$ 350,000
West Holly Springs Rd Sidewalk (Main St to NC55 Bypass)	TR-12-01	30,000	680,000	-	-	-	-	\$ 710,000
Holly Springs Rd Sidewalk (Linkland to Sunset Lake)	TR-12-02	-	-	-	-	1,045,000	-	\$ 1,045,000
Townwide Bicycle Lane Striping and Signage	TR-12-04	-	-	40,000	40,000	-	-	\$ 80,000
Main Street/Bypass Interchange	TR-12-05	-	15,000	-	-	150,000	50,000	\$ 215,000
Pedestrian Bridge Over Bypass - Avent Ferry or South Main	TR-13-01	-	-	100,000	1,500,000	-	-	\$ 1,600,000
Avent Ferry Rd/Bypass Intersection Improvements	TR-13-03	-	-	50,000	-	-	-	\$ 50,000
Sunset Lake Rd. Sidewalk (HS Rd to Kenmont)	TR-13-04	-	230,000	-	-	-	-	\$ 230,000
Avent Ferry (Bypass to Piney Grove Wilbon)	TR-13-05	-	241,600	120,000	1,700,000	-	-	\$ 2,061,600
Business Park New Road	TR-13-06	-	150,000	900,000	-	-	-	\$ 1,050,000
N. Main Athletic Complex Spine Road	TR-13-07	-	700,000	-	-	-	-	\$ 700,000
Avent Ferry Widening at Mims	TR-13-08	-	340,000	-	-	-	-	\$ 340,000
Holly Springs Rd Improvements (4 lane)	TR-14-02	-	-	300,000	100,000	4,200,000	-	\$ 4,600,000
W. Holly Springs Rd Widening (Main St. to Bypass)	TR-14-03	-	-	100,000	250,000	2,500,000	-	\$ 2,850,000
Avent Ferry Road Sidewalk to Rex Facility	TR-14-04	-	320,000	-	-	-	-	\$ 320,000
Bypass Improvement (additional lane)	TR-15-01	-	-	-	1,500,000	100,000	20,000,000	\$ 21,600,000
Sunset Lake Rd. Sidewalk (Stephenson to HS Rd)	TR-15-02	-	-	-	100,000	60,000	540,000	\$ 700,000
Sunset Lake Rd. Sidewalk (Kenmont to Brackenridge)	TR-15-03	-	-	-	100,000	50,000	460,000	\$ 610,000
Avent Ferry Road Improvements (PGW to Cass Holt)	TR-15-04	-	-	-	560,000	275,000	3,800,000	\$ 4,635,000
Total			1,540,000	5,141,600	7,070,000	17,265,000	13,130,000	\$ 99,746,600



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-07-01**

Annual Sidewalk Projects

Project Description

This proposed annual project would allow implementation of needed, priority sidewalk links over time.

Project Location

Town

Project Justification

To provide sidewalk connectivity across town.

Project Beneficiaries

Citizens

Start Date

annual

Completion Date

annual

Lead Department

Engineering

Revenue Source

General Fund Reserves and Powell Bill

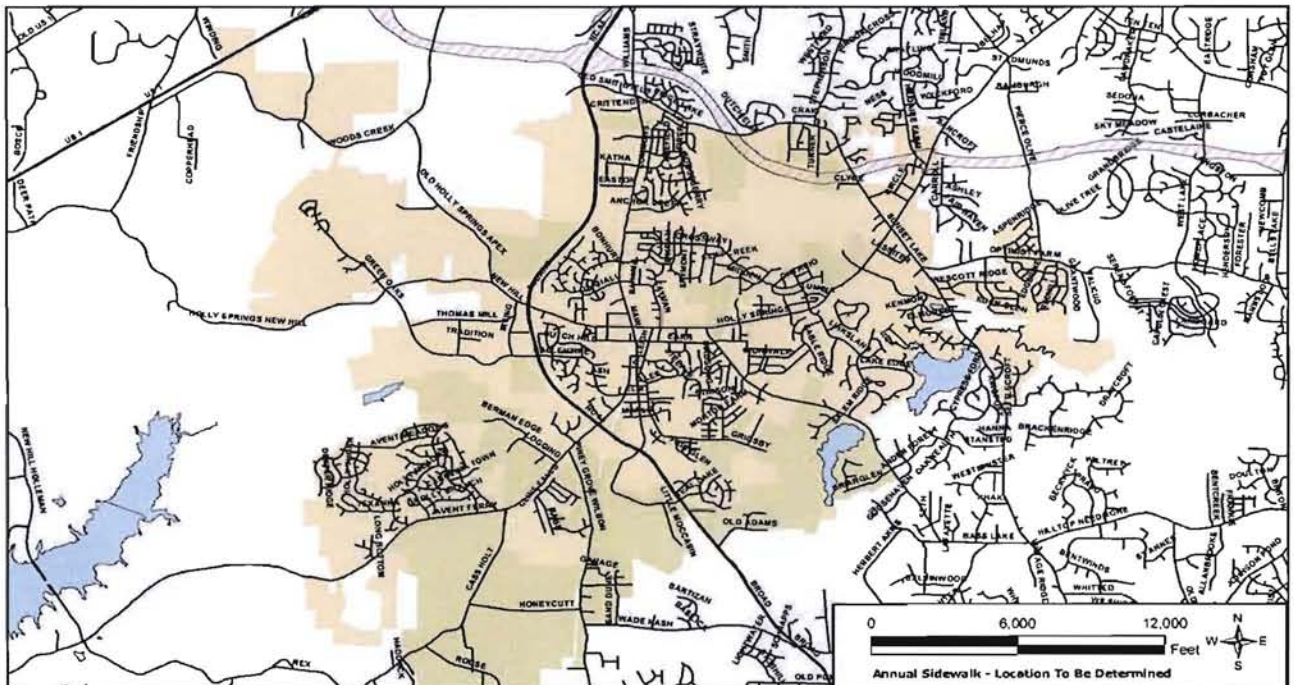
Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
varying	-	-	150,000	150,000	150,000	\$ 450,000

Project would require \$150,000 annually past 2017-18.



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-07-02**

Annual Resurfacing Projects

Project Description

The Town has started budgeting for an annual street repair and resurfacing project. There is great need to continue budgeting for this project annually. A new priority street repair rating of all Town streets is coordinated to provide the basis for the selection of streets for improvement by priority.

Project Location

Townwide

Project Justification

Improve street conditions

Project Beneficiaries

Citizens

Start Date

annual

Completion Date

annual

Lead Department

Engineering

Revenue Source

Powell Bill and Street Reserves

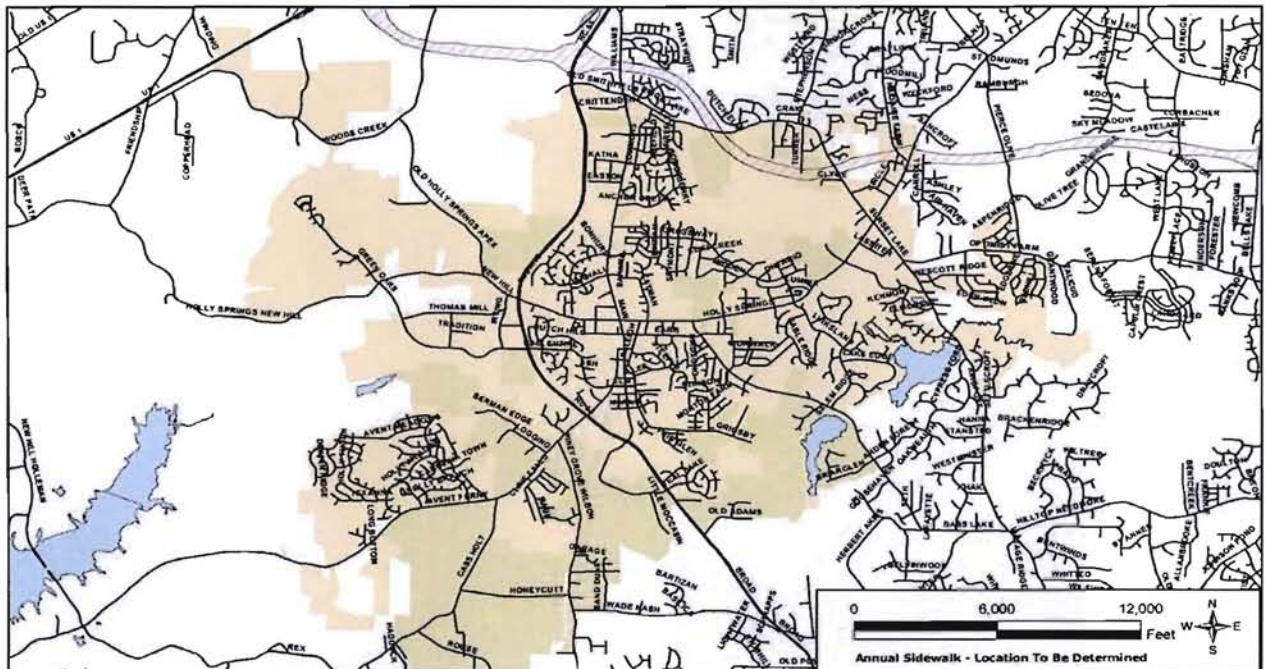
Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
660,000	750,000	750,000	500,000	500,000	500,000	\$ 3,660,000

Project would require \$500,000 annually past 2017-18.



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-07-04**

Woodcreek Middle Creek Bridge

Project Description

Construction of first of two proposed Middle Creek bridge crossings per thoroughfare plan. Will include construction of a waterline interconnection. \$650,000 payment in lieu paid to town from Woodcreek developer on 12/31/07.

Project Location

Woodcreek Development

Project Justification

Access across Middle Creek

Project Beneficiaries

Citizens

Start Date

2013

Completion Date

2016

Lead Department

Engineering

Revenue Source

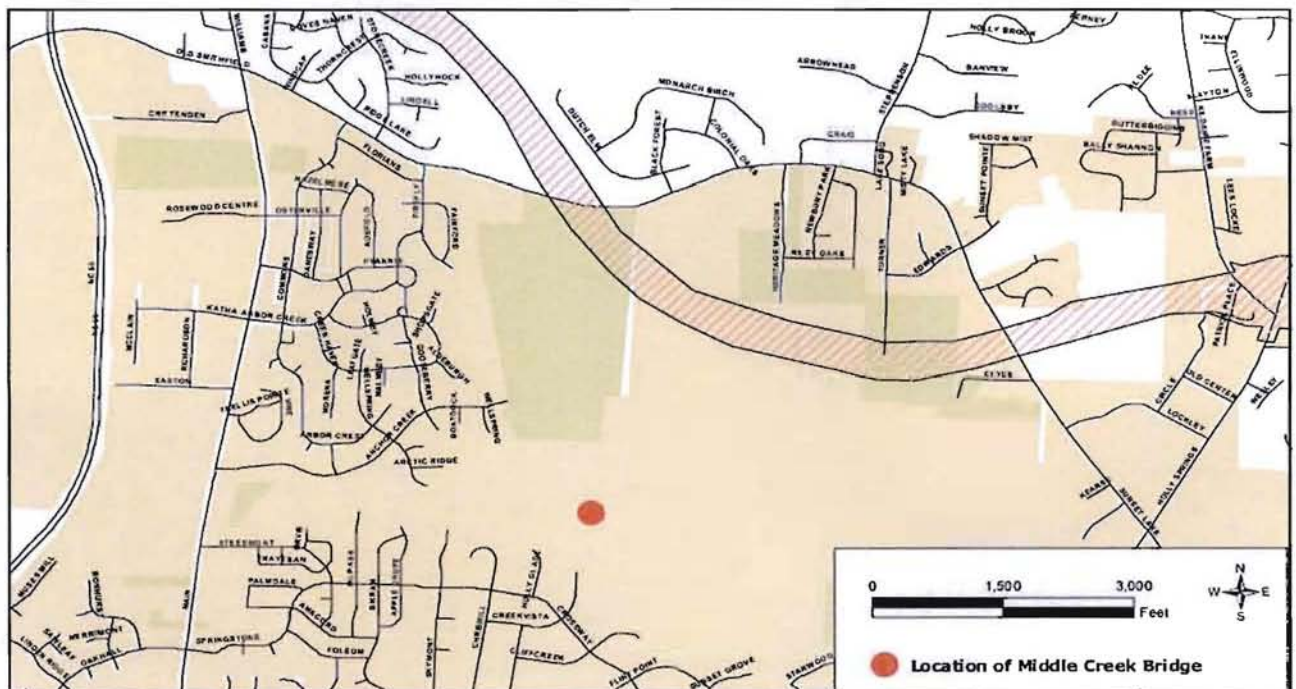
Street Reserves, Powell Bill and Development Fees

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	100,000	1,125,000	1,125,000	-	-	\$ 2,350,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-08-04**

Main Street Extension (NEPA, Final Design and Construction)

Project Description

Necessary interconnection between Ralph Stephens Loop and Piney Grove Wilbon Road to distribute traffic and reduce transportation impact from development and from regional travel through area. NCDOT has awarded \$800,000 grant of which NCDOT pays \$640,00 and the Town must pay \$160,000 for the first phase of NEPA to be completed in October 2012. In FY2012-13 design, permitting and ROW (engineering staff has secured \$1,144,000 grant). In 2013-14 construction of road, waterline and construction admin (engineering staff will be seeking grant funds).

Project Location

West of Shoppes at Holly Springs

Project Justification

To distribute traffic more efficiently and alleviate congestion at Avent Ferry Rd/Bypass Intersection

Project Beneficiaries

Citizens

Start Date

2011

Completion Date

2016

Lead Department

Engineering

Revenue Source

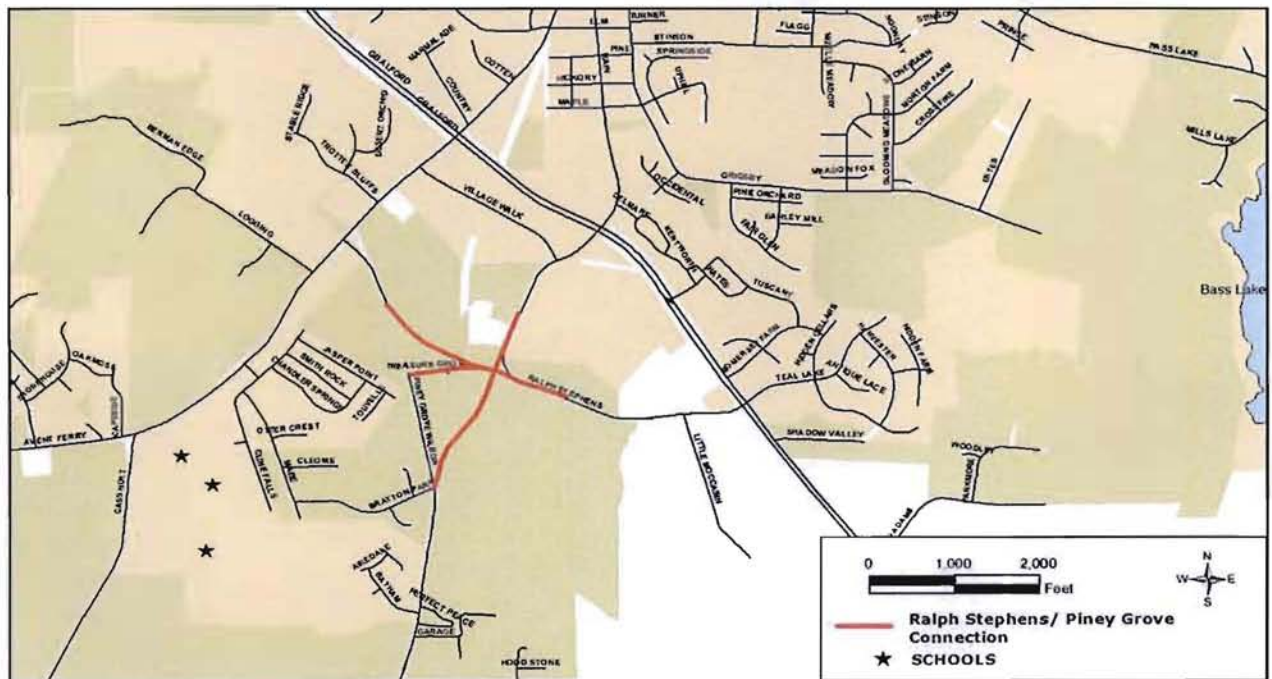
Construction estimate \$6.5M (\$5.2 CAMPO, **\$1.3 Town**) or (\$4.1 CAMPO, **\$2.4 Town**) depending on CAMPO action

Staffing Impact

Operating Budget Impact

Annual Expenditure

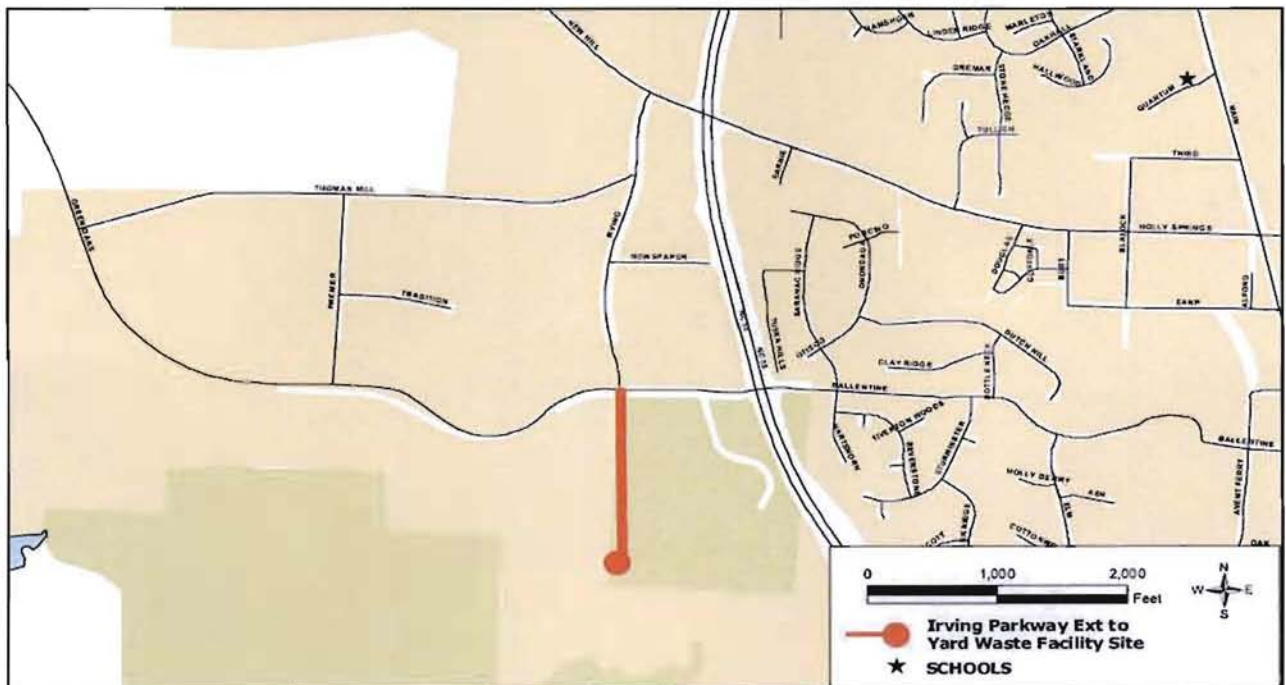
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
800,000	1,400,000	3,500,000	3,000,000	-	-	\$ 8,700,000



Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-09-01

Irving Parkway Extension (Road)

Project Description	Construct paved roadway to PWD future site and yard waste facility. Road to be designed by engineering staff. Construction administration and inspections will also be by staff. This project is on hold indefinitely at present (1/08). Due to the volume of yard waste the Town handles, a yard waste facility would be classified as Type 2, which involves time consuming and complex permitting processes, as well as it has been determined that the PWD will be relocated and a Master Plan of the area and needs will be evaluated.						
Project Location	Business Park						
Project Justification	Road access to future PWD facility						
Project Beneficiaries	Town						
Start Date	2014						
Completion Date	2016						
Lead Department	Engineering						
Revenue Source	Capital Reserves and Grants						
Staffing Impact	None						
Operating Budget Impact	Minimal						
Annual Expenditure	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-09-02**

Cayman Ave Sidewalk (Guadalupe to Main St.)

Project Description

Construct sidewalk and pedestrian bridge to cross a very large culvert. The acquisition of sidewalk easement will also be required. Engineering staff will complete design, construction administration, and inspections. 1/2/09 Town has requested CMAQ grant money for use elsewhere; if approved, schedule will shift. CMAQ funds were used on the Main St. S/W, therefore this project is no longer funded and has shifted. There is a possibility that this connection can be accomplished with a traffic calming design instead of a bridge (at lower cost).

Project Location

Cayman Avenue

Project Justification

To provide sidewalk connectivity in downtown

Project Beneficiaries

Citizens

Start Date

2015

Completion Date

2016

Lead Department

Engineering

Revenue Source

General Fund Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	425,000	-	-	\$ 425,000



Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-09-05

Bass Lake Retreat Sidewalk Connection (Ph 2)

Project Description

Design and construction of trail/sidewalk to complete loop around Bass Lake. This is a complicated project as also involved are permits from Clean Water Trust Fund, USACOE, FEMA, and NCDLR for pedestrian bridge downstream of dam.

Project Location

Bass Lake Retreat Center

Project Justification

Completion of Bass Lake Trail loop.

Project Beneficiaries

Citizens

Start Date

2013

Completion Date

2014

Lead Department

Engineering

Revenue Source

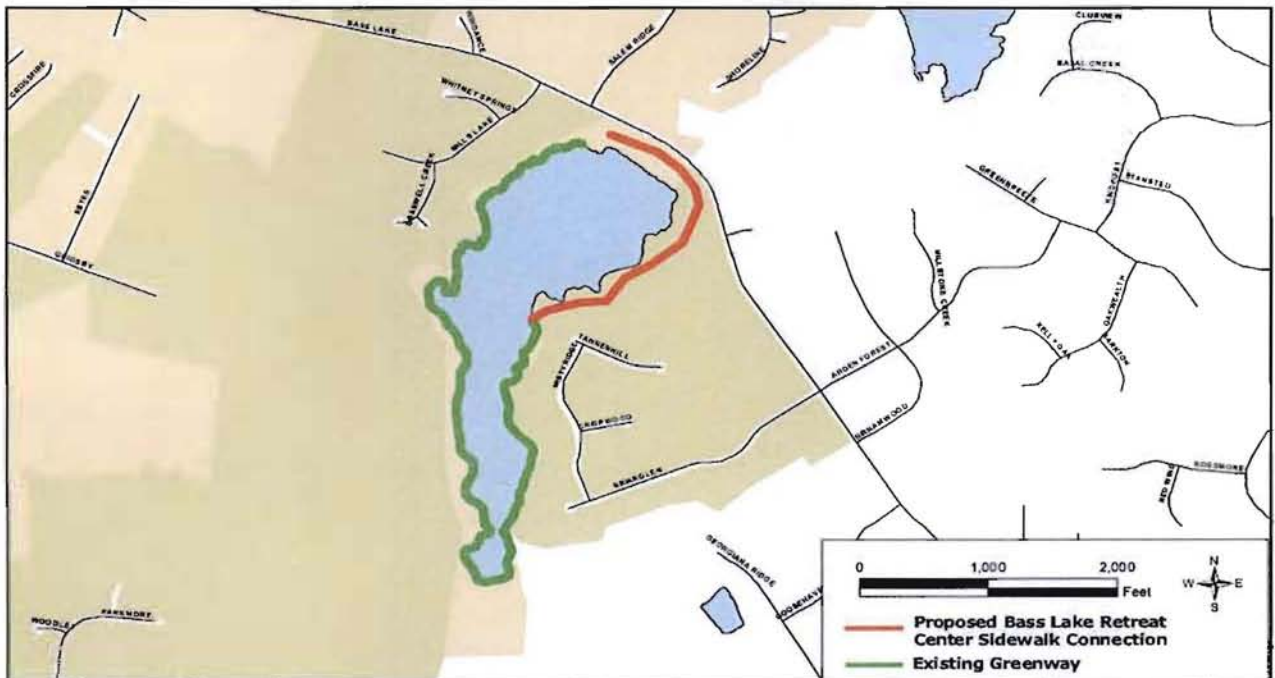
GO Bond proceeds and NCDOT grant

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	215,000	-	-	-	-	\$ 215,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-10-01**

Pedestrian Bridges Over Bypass at Holly Springs Rd

Project Description

To provide critical pedestrian links from one side of the Bypass to other.

Project Location

Along Bypass at Holly Springs Rd

Project Justification

Pedestrian crossing over the NC55 Bypass

Project Beneficiaries

Pedestrians

Start Date

2014

Completion Date

2016

Lead Department

Engineering

Revenue Source

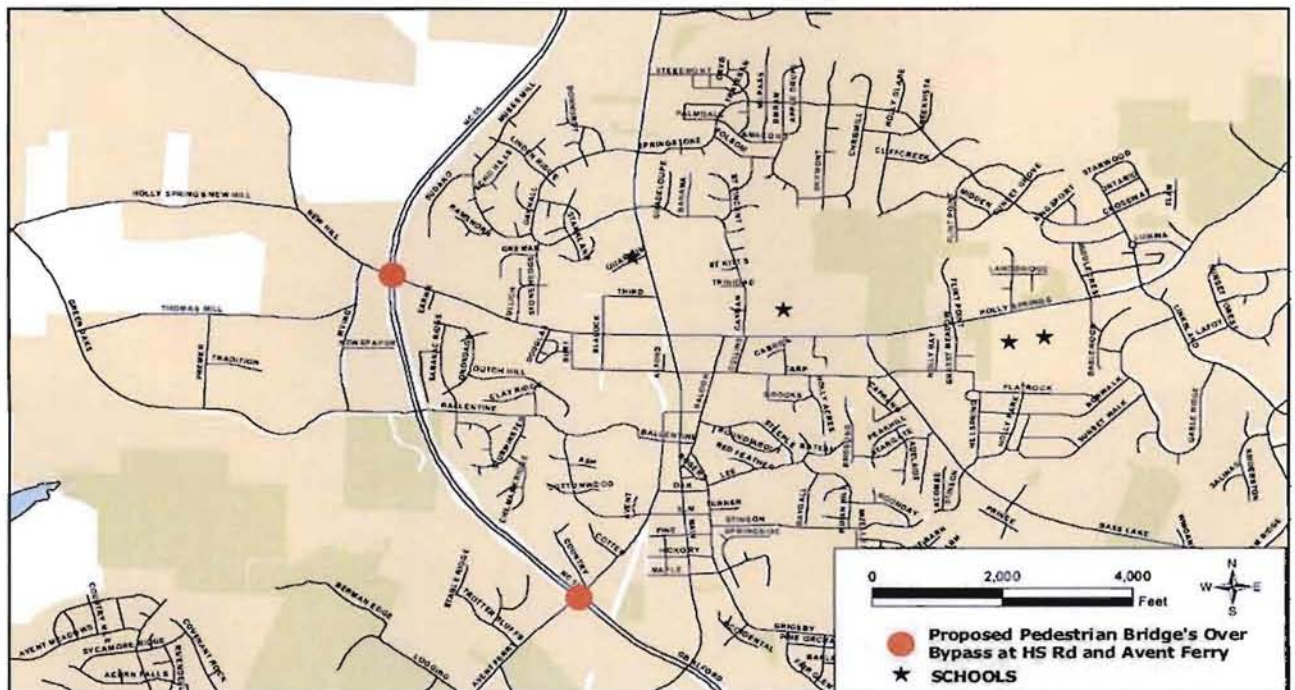
General Fund and Capital Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	35,000	1,500,000	-	-	\$ 1,535,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-10-02**

Triangle Transit Project

Project Description

Triangle Transit is proposing extending route from Apex to Holly Springs. Holly Springs will need to contribute funds toward service. There are many options for contribution such as in-kind, etc. Items such as the shelter signage, sidewalk connections, shelters and education. Holly Springs Towne Center will be providing a site. This is consistent with the Wake Transit Plan.

Project Location

Holly Springs Towne Center

Project Justification

Transit from Holly Springs outward

Project Beneficiaries

Citizens and businesses

Start Date

2016

Completion Date

2017

Lead Department

Engineering & Planning

Revenue Source

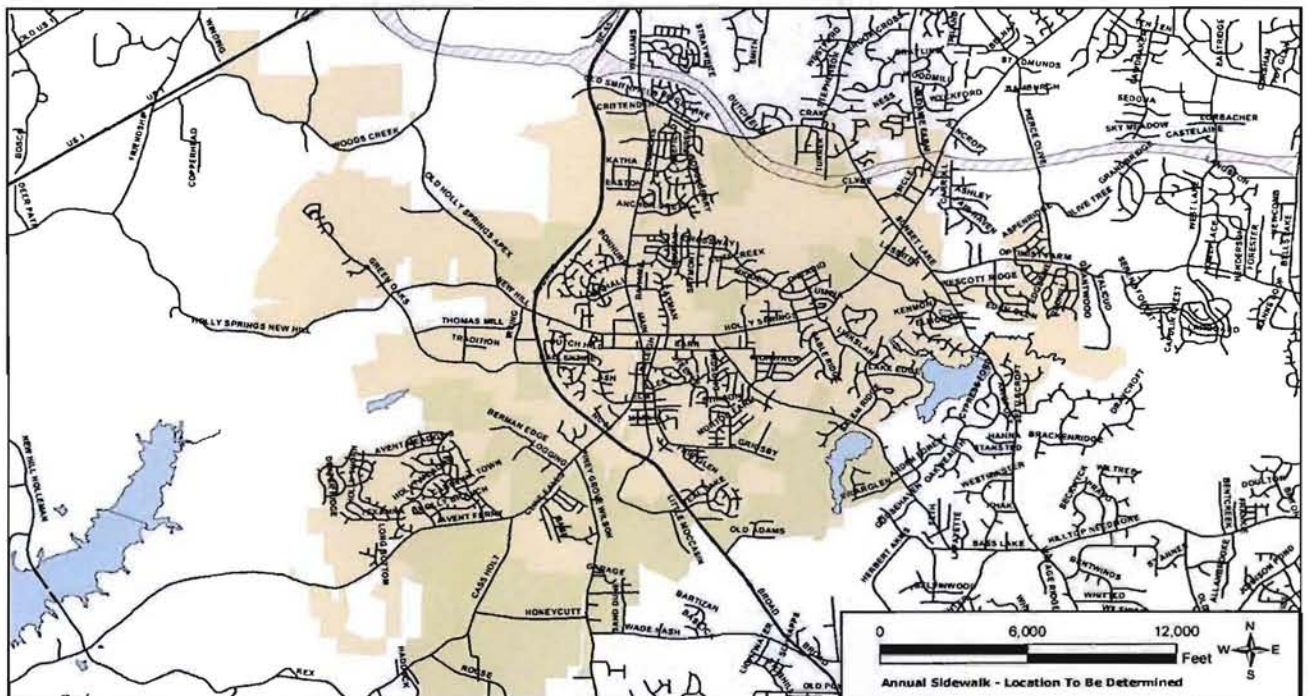
General Fund Revenues

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	-	100,000	100,000	\$ 200,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-11-01**

Pedestrian Underpass Outer Loop

Project Description

This project consists of design and construction of a pedestrian connection under proposed I-540. As an approved CIP project, funds will also be requested through the NCDOT TIP.

Project Location

Not selected at this time

Project Justification

To allow pedestrian access under proposed I-540

Project Beneficiaries

Pedestrians

Start Date

2015

Completion Date

2017

Lead Department

Engineering

Revenue Source

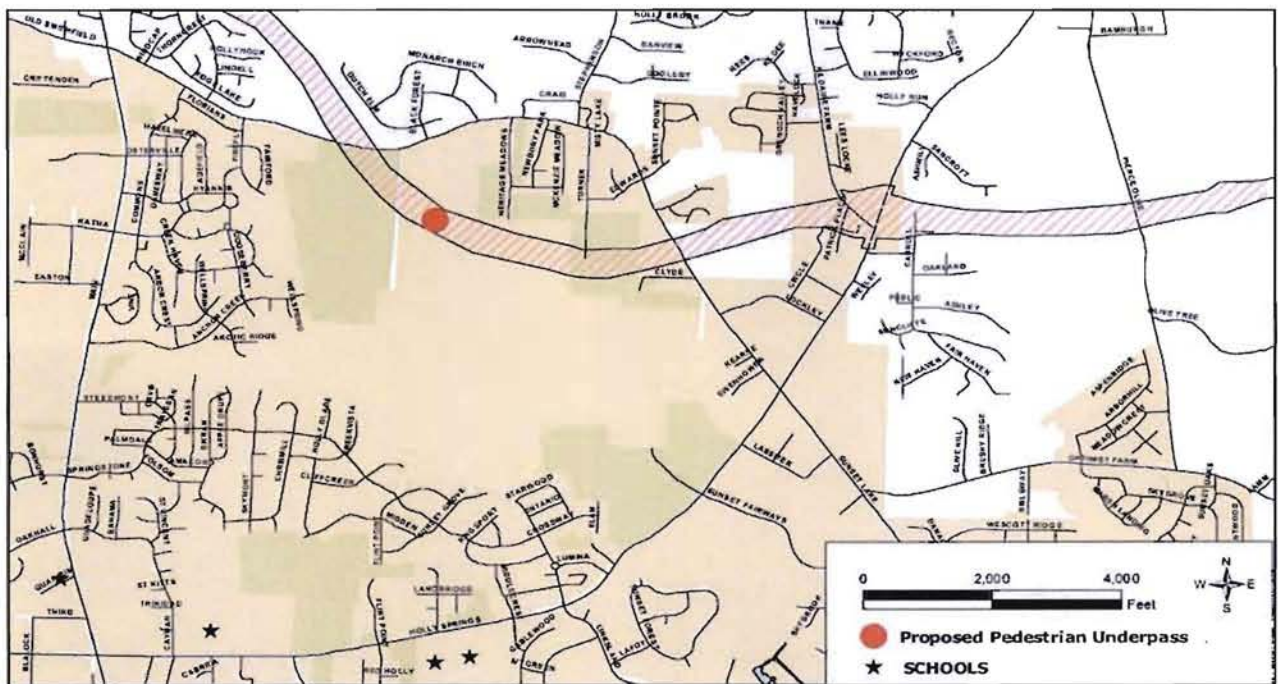
General Fund and Capital Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	75,000	500,000	-	\$ 575,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-11-02**

Windward Pointe Sidewalk (St. Vincent & Sandy Pt.)

Project Description

Design and construction of 5' concrete sidewalk along St. Vincent and Sandy Pointe Way. This sidewalk connection will provide a great connection between schools and parks. This estimate assumes all easements will be dedicated.

Project Location

Windward Pointe Neighborhood

Project Justification

Pedestrian interconnectivity

Project Beneficiaries

Pedestrians

Start Date

2015

Completion Date

2016

Lead Department

Engineering

Revenue Source

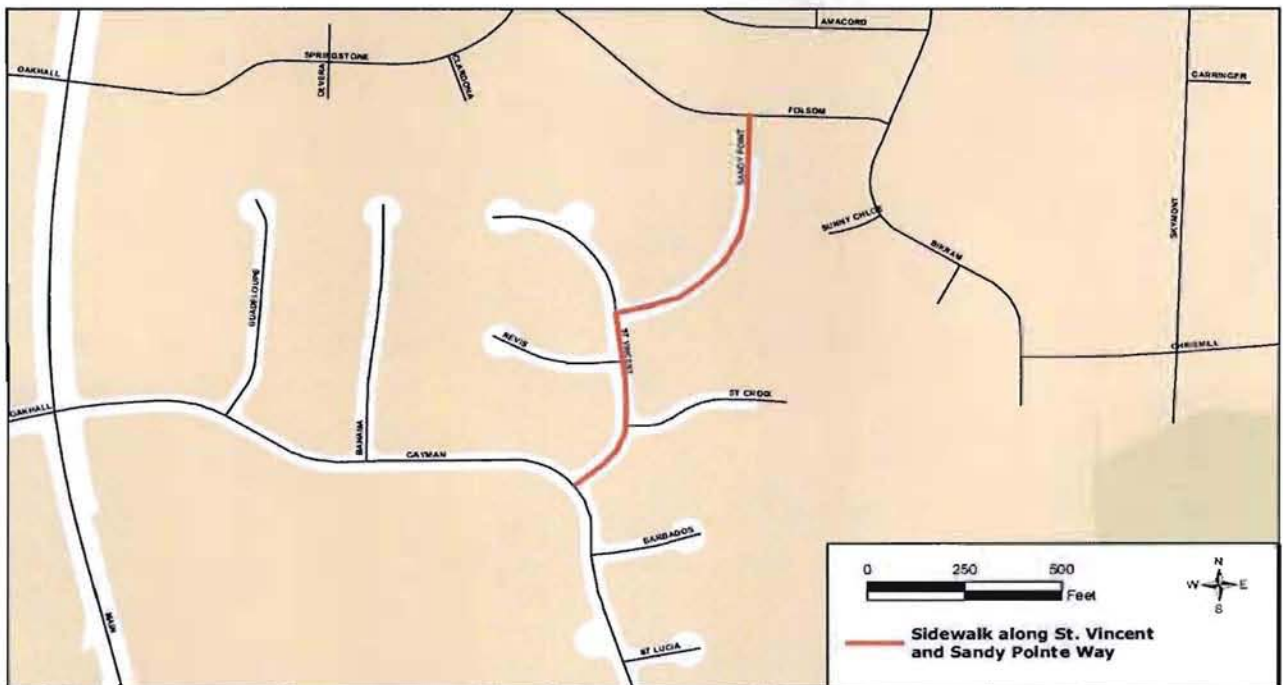
Capital Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	90,000	-	-	\$ 90,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-11-03**

US 1 Interchange and Related Road Improvements

Project Description

2011/2012 Feasibility study obtained interchange approved by NCDOT. 2014 and future years design, right-of-way, acquisition, and construction of interchange. Project dependant on economic interest.

Project Location

Near Friendship Road Industrial Site

Project Justification

Needed for large industrial development on Friendship Site

Project Beneficiaries

Businesses and drivers

Start Date

2013

Completion Date

2017

Lead Department

Engineering

Revenue Source

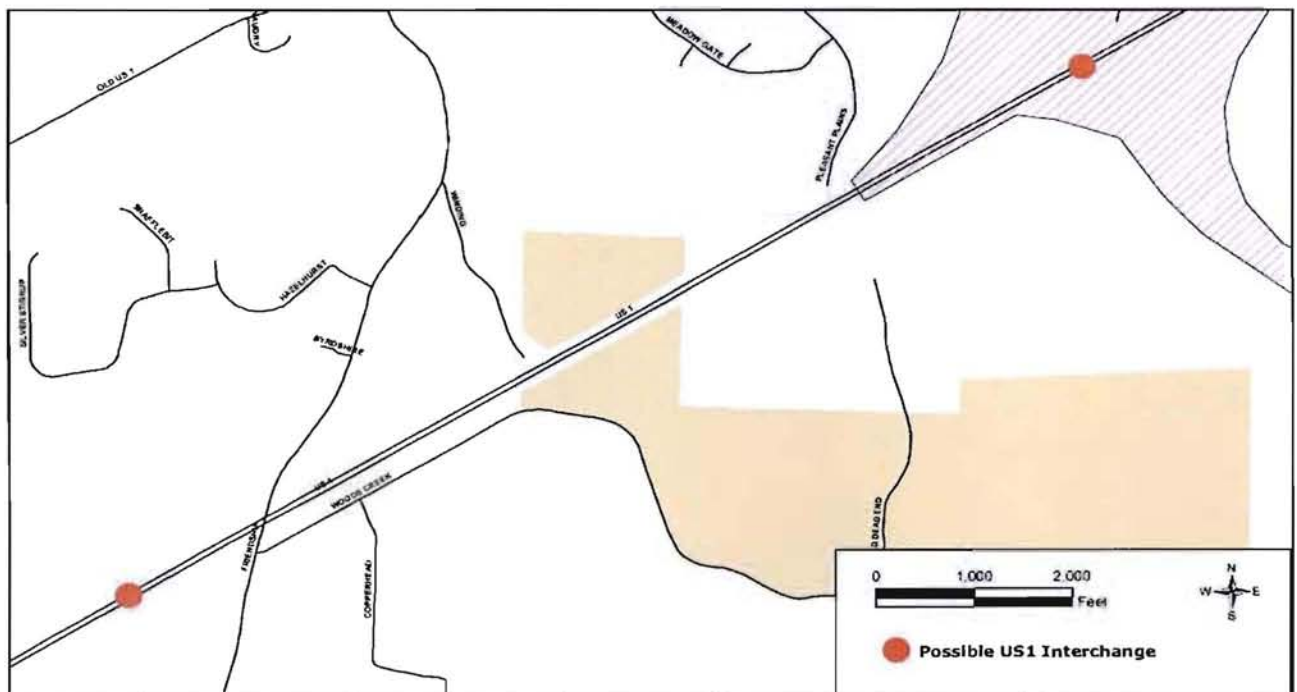
Intergovernmental Revenue and GO Bond proceeds

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
50,000	-	-	3,200,000	3,500,000	30,000,000	\$36,750,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-11-07**

Pine Avenue Connection to Avent Ferry Road

Project Description

Connect Pine Avenue to Avent Ferry Road (500 ft). Depending on Rex Development and approval of downtown area plan.

Project Location

Pine Avenue/Avent Ferry area

Project Justification

create road connection

Project Beneficiaries

Citizens and drivers

Start Date

2015

Completion Date

2016

Lead Department

Engineering

Revenue Source

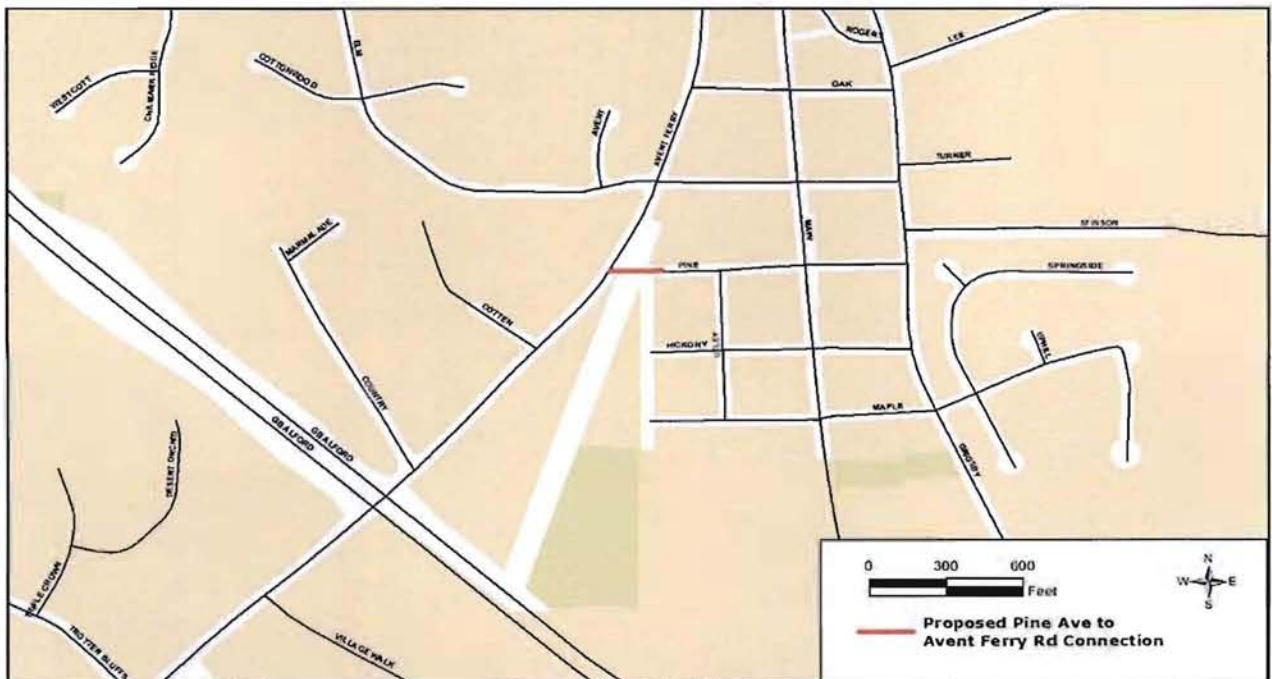
General Fund and Capital Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	350,000	-	-	\$ 350,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-12-01**

West Holly Springs Road Sidewalk (Main St. to NC 55 Bypass)

Project Description

Construct sidewalk or greenway along this non-curb and guttered roadway.

Project Location

Holly Springs Road

Project Justification

To allow for pedestrian connectivity from downtown to NC55 Bypass

Project Beneficiaries

Pedestrians

Start Date

2013

Completion Date

2014

Lead Department

Engineering

Revenue Source

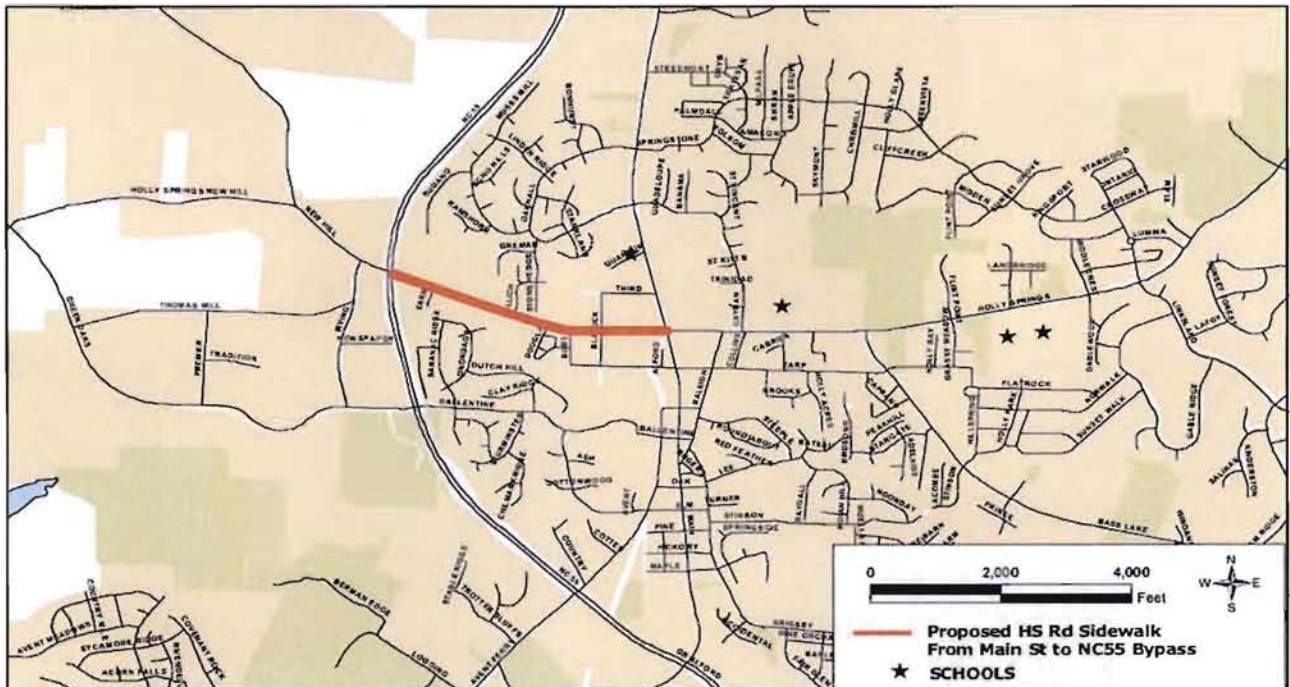
Powell Bill Reserves and Street Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
30,000	680,000	-	-	-	-	\$ 710,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-12-02**

Holly Springs Road Sidewalk (Linksland to Sunset Lake Rd.)

Project Description

Construct sidewalk or greenway along this non-curbed and guttered roadway.

Project Location

Holly Springs Road

Project Justification

To provide sidewalk connectivity along Holly Springs Road

Project Beneficiaries

Pedestrians

Start Date

2016

Completion Date

2017

Lead Department

Engineering

Revenue Source

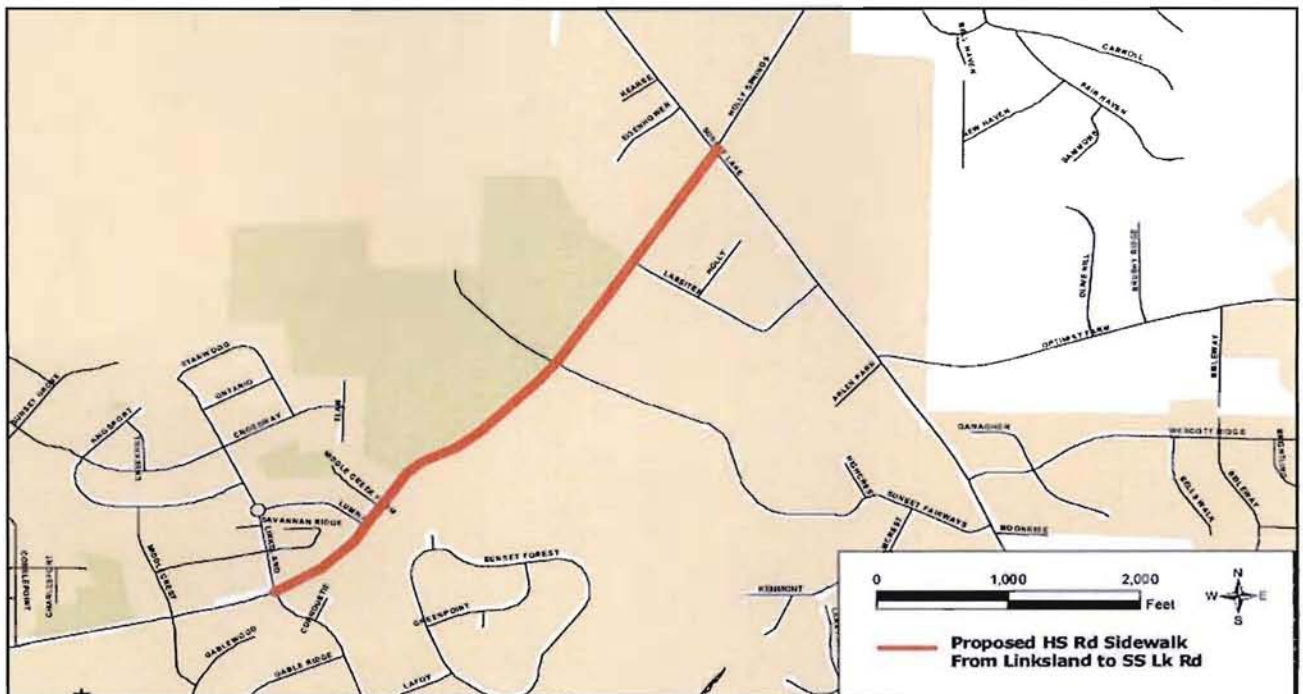
General Fund Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	-	1,045,000	-	\$ 1,045,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-12-04**

Townwide Bicycle Lane Striping and Signage

Project Description

Per the Holly Springs Bicycle Transportation Plan there are 3 large loops that have adequate pavement for bicycles. These facilities need to be striped and signage installed.

Project Location

Various Locations

Project Justification

Promotion of bicycling throughout Holly Springs

Project Beneficiaries

citizens

Start Date

2014

Completion Date

2015

Lead Department

Engineering

Revenue Source

Street Reserves

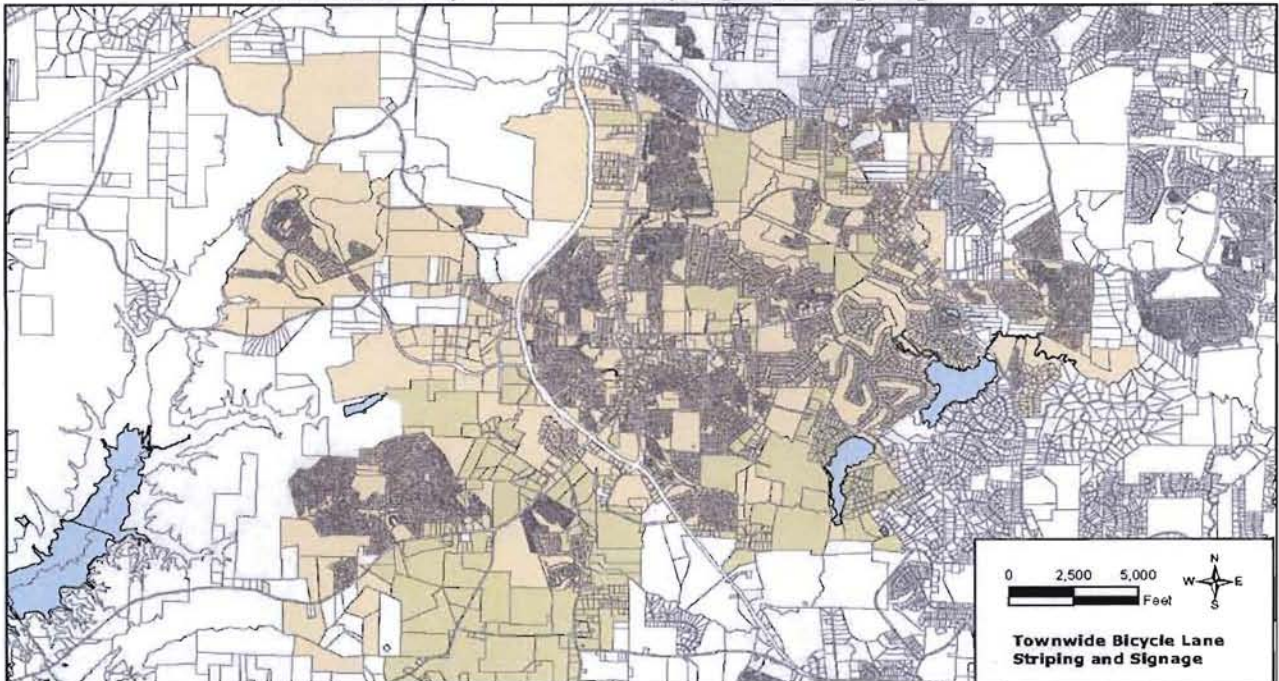
Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	40,000	40,000	-	-	\$ 80,000

Townwide Bicycle Lane Striping and Signage



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-12-05**

Main Street / Bypass Interchange

Project Description

As a result of the original traffic projections and existing traffic concerns, the Town will need to begin design for this interchange to be constructed in 2015.

Project Location

Main Street and Bypass Intersection

Project Justification

existing traffic concerns and original traffic projections

Project Beneficiaries

citizens and businesses

Start Date

2016

Completion Date

2019

Lead Department

Engineering

Revenue Source

Street Reserves

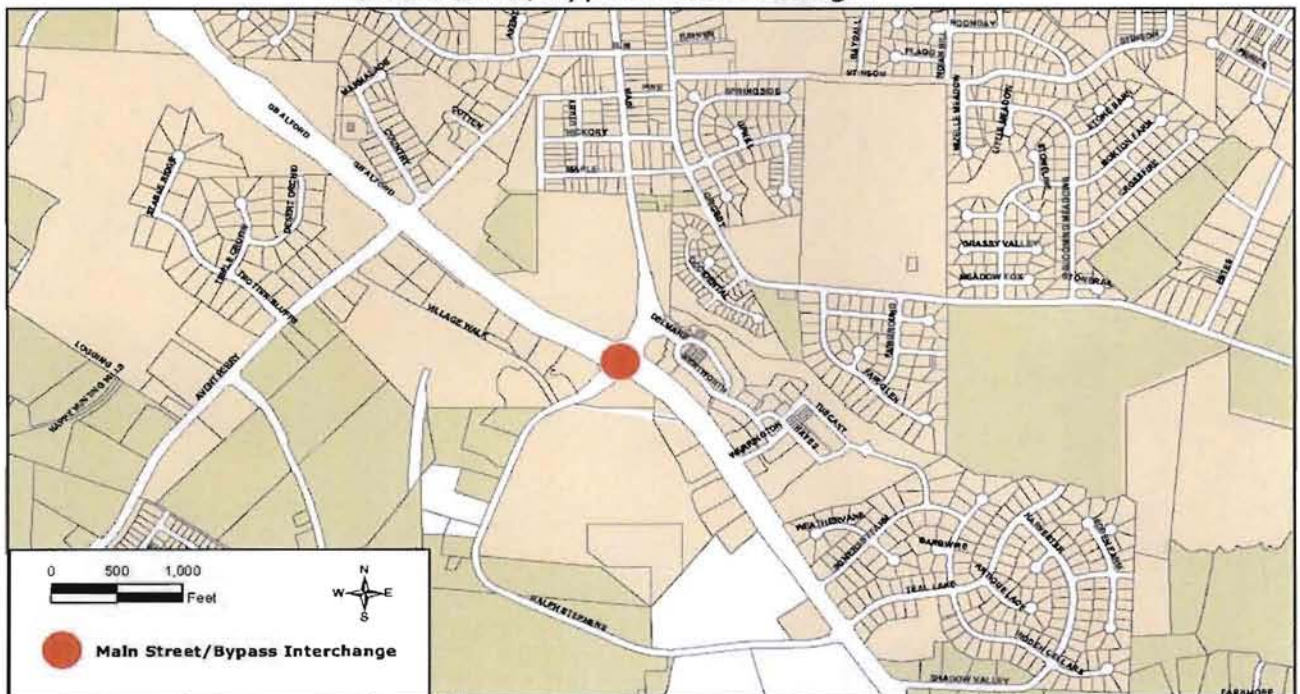
Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	15,000	-	-	150,000	50,000	\$ 215,000

Main Street/Bypass Interchange



Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-13-01

Pedestrian Bridge Over Bypass at Avent Ferry or South Main Street

Project Description

To provide critical pedestrian links from one side of the Bypass to other. Project is contingent on funding.

Project Location

Avent Ferry Rd or S Main Street intersection with Bypass

Project Justification

To provide critical pedestrian links from one side of the Bypass to other.

Project Beneficiaries

Pedestrians

Start Date

2014

Completion Date

2016

Lead Department

Engineering

Revenue Source

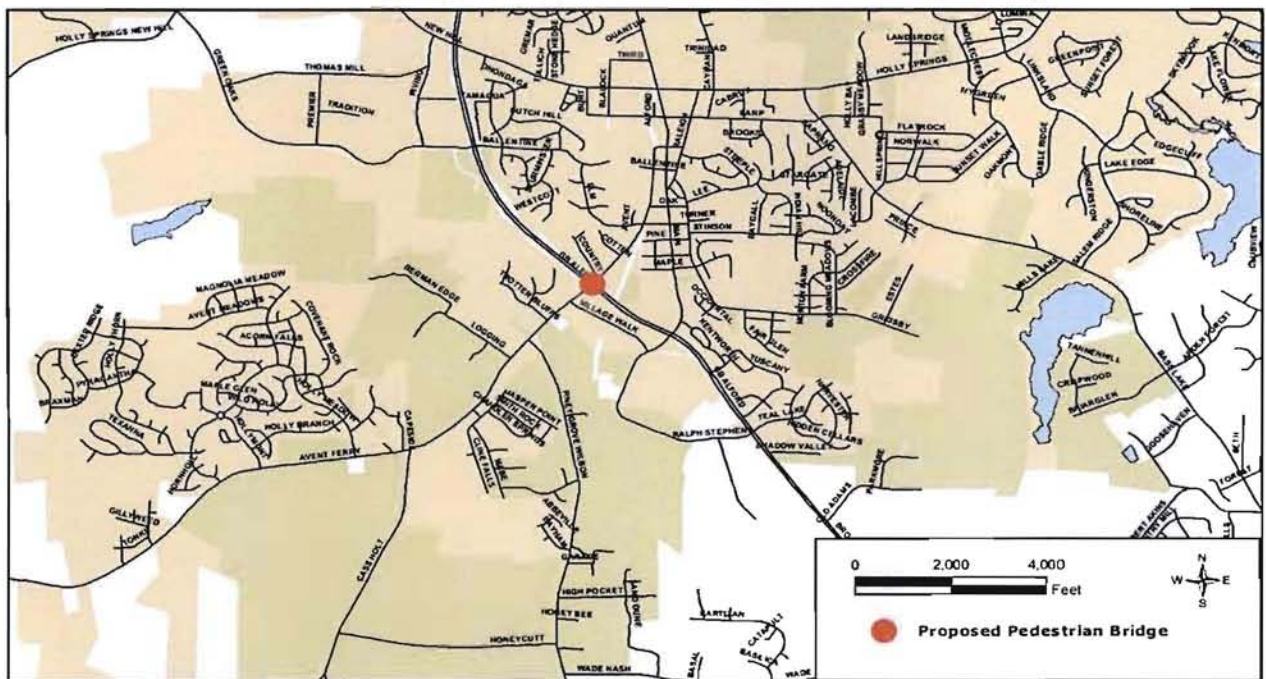
General Fund Revenues and Other

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	100,000	1,500,000	-	-	\$ 1,600,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-13-03**

Avent Ferry Rd / Bypass Intersection Improvements

Project Description

The intersection is operating at a low level of service. In the next few years it will continue to get worse. A design for improvement is recommended and then a construction project to follow.

Project Location

Avent Ferry Road and Bypass

Project Justification

The intersection is operating at a low level of service.

Project Beneficiaries

citizens and businesses

Start Date

2014

Completion Date

2015

Lead Department

Engineering

Revenue Source

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	50,000	-	-	-	\$ 50,000

Avent Ferry Rd/Bypass Intersection Improvements



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-13-04**

Sunset Lake Road Sidewalk (Holly Springs Rd to Kenmont)

Project Description

Sidewalk connection along Sunset Lake Road

Project Location

Sunset Lake Road between Holly Springs Road and Kenmont

Project Justification

pedestrian interconnectivity

Project Beneficiaries

pedestrians

Start Date

2013

Completion Date

2014

Lead Department

Engineering

Revenue Source

General Fund Revenues and Street Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	230,000	-	-	-	-	\$ 230,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-13-05**

Avent Ferry Road Improvements (Bypass to Piney Grove)

Project Description

Four lane full roadway improvement on Avent Ferry Road from the Bypass to Piney-Grove Wilbon. NCDOT grant has been obtained for the design. The Town will apply for subsequent grants for Right-of-Way and construction in future years.

Project Location

Avent Ferry Road

Project Justification

Road improvement will handle the increased amount of traffic on this section of Avent Ferry Road

Project Beneficiaries

Citizens and Businesses

Start Date

2013

Completion Date

2016

Lead Department

Engineering

Revenue Source

General Fund Revenues, Street Reserves and Grants (Town's portion in 2013-14 is \$97,600)

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	241,600	120,000	1,700,000	-	-	\$ 2,061,600



Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-13-06

Business Park New Road

Project Description	Roadway connection from New Hill Road to Thomas Mill Road for alternate Business Park access.						
Project Location	Holly Springs Business Park						
Project Justification	allow for alternative access to HSBP						
Project Beneficiaries	Businesses						
Start Date	2013						
Completion Date	2015						
Lead Department	Engineering						
Revenue Source	Street Reserves						
Staffing Impact							
Operating Budget Impact							
Annual Expenditure	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
	-	150,000	900,000	-	-	-	\$ 1,050,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-13-07**

North Main Athletic Complex Spine Road

Project Description

Construction of roadway across NC 55 Bypass for a East-West connection to Main St.

Project Location

North Main Athletic Complex

Project Justification

Roadway across NC 55 Bypass for a East-West connection to Main St.

Project Beneficiaries

Citizens and Businesses

Start Date

2013

Completion Date

2014

Lead Department

Engineering

Revenue Source

Street Reserves and P&R Bond Proceeds

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	700,000	-	-	-	-	\$ 700,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-13-08**

Avent Ferry Road Widening at Mims

Project Description

Widen Avent Ferry Road near the intersection with Earp Street

Project Location

northern extent of Avent Ferry Road

Project Justification

Enhance the appearance and function of Avent Ferry Road along this section

Project Beneficiaries

Citizens and Businesses

Start Date

2013

Completion Date

2014

Lead Department

Engineering

Revenue Source

Street Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	340,000	-	-	-	-	\$ 340,000



Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-14-02

Holly Springs Rd Improvements (4 lane Linksland to Kildaire Farm)

Project Description

Asphalt widening for 4 lane with planted median. Facility needed for capacity and low level of service. Engineering staff will pursue grants as available.

Project Location

Holly Springs Road from Linksland to Kildaire Farm Road

Project Justification

Facility needed for capacity and low level of service.

Project Beneficiaries

citizens and businesses

Start Date

2014

Completion Date

2017

Lead Department

Engineering

Revenue Source

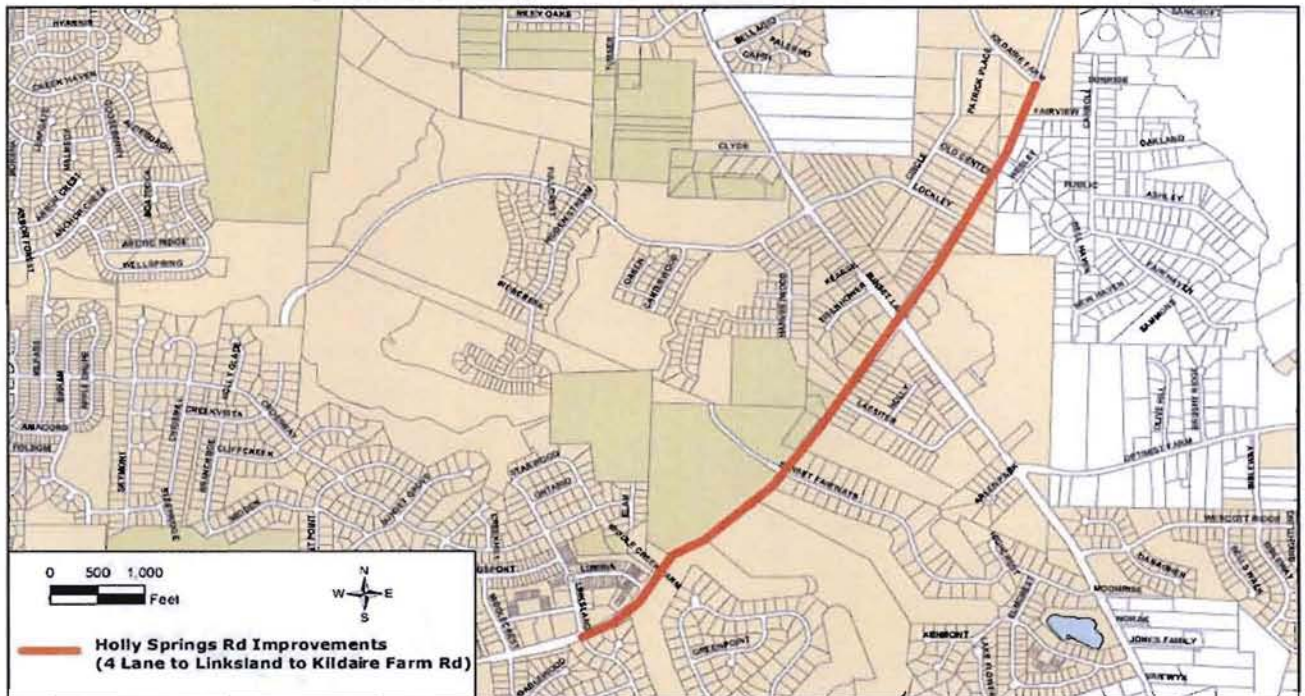
Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	300,000	100,000	4,200,000	-	\$ 4,600,000

HS Rd Improvements (4 Lane to Linksland to Kildaire Farm Rd)



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-14-03**

W. Holly Springs Rd Widening (Main St. to Bypass)

Project Description

Widen this road to 4-lane median divided

Project Location

W. Holly Springs Road

Project Justification

This already heavily traveled road will continue to experience increased demand once Holly Springs Town Center opens

Project Beneficiaries

citizens and businesses

Start Date

2014

Completion Date

2017

Lead Department

Engineering

Revenue Source

Street Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	100,000	250,000	2,500,000	-	\$ 2,850,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-14-04**

Avent Ferry Road Sidewalk to Rex Facility

Project Description	Construction of sidewalk along Avent Ferry Road from Town Hall to the Rex facility						
Project Location	Avent Ferry Road						
Project Justification	provide for pedestrian interconnectivity						
Project Beneficiaries	citizens and businesses						
Start Date	2014						
Completion Date	2015						
Lead Department	Engineering						
Revenue Source	Street Reserves						
Staffing Impact							
Operating Budget Impact							
Annual Expenditure	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
	-	320,000	-	-	-	-	\$ 320,000



Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-15-01

Bypass Improvement (add lanes for 6 lane facility)

Project Description

Additional lane both north and south bound to handle capacity issues. Will seek NCDOT funding.

Project Location

NC55 Bypass

Project Justification

to handle capacity issues

Project Beneficiaries

citizens

Start Date

2015

Completion Date

2018

Lead Department

Engineering

Revenue Source

Street Reserves

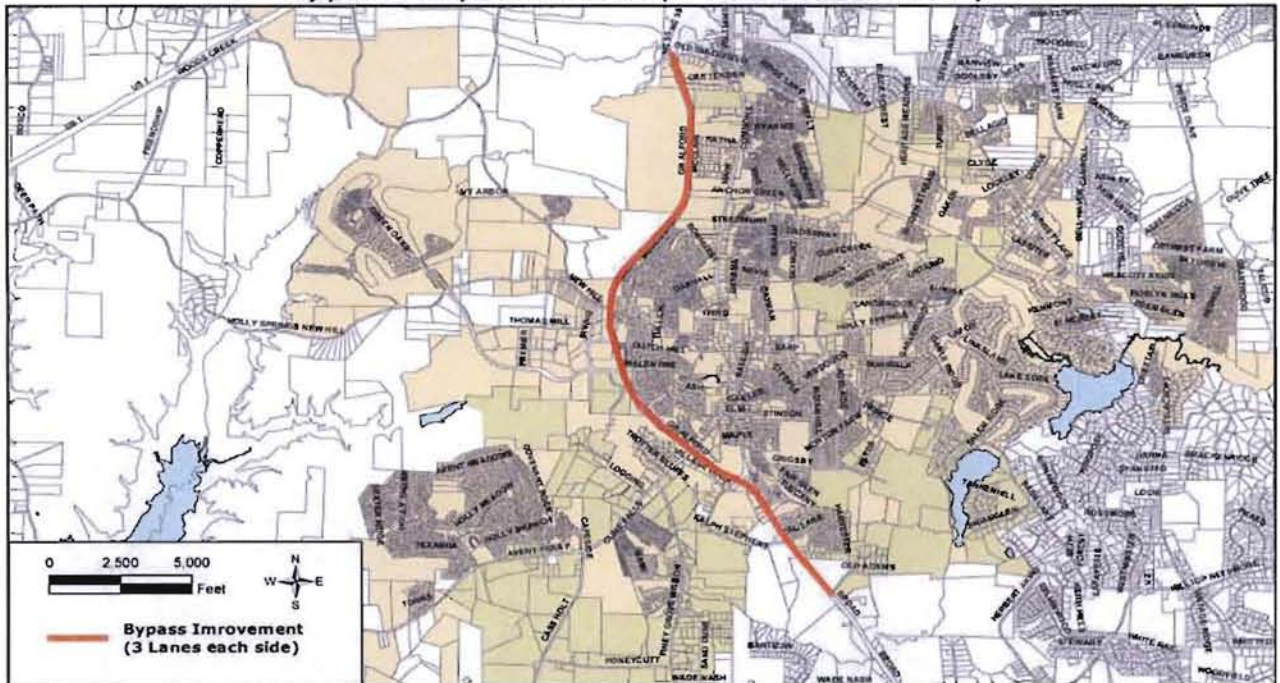
Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	1,500,000	100,000	20,000,000	\$21,600,000

Bypass Improvement (3 Lanes each side)



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-15-02**

Sunset Lake Road Sidewalk (Stephenson to Holly Springs Rd)

Project Description

Sidewalk design, right of way, and construction along Sunset Lake Road

Project Location

Sunset Lake Road

Project Justification

provide for pedestrian interconnectivity

Project Beneficiaries

citizens

Start Date

2015

Completion Date

2018

Lead Department

Engineering

Revenue Source

Street Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	100,000	60,000	540,000	\$ 700,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-15-03**

Sunset Lake Road Sidewalk (Kenmont to Brackenridge)

Project Description

Sidewalk design, right of way, and construction along Sunset Lake Road

Project Location

Sunset Lake Road

Project Justification

provide for pedestrian interconnectivity

Project Beneficiaries

citizens

Start Date

2015

Completion Date

2018

Lead Department

Engineering

Revenue Source

Street Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	100,000	50,000	460,000	\$ 610,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Transportation: TR-15-04**

Avent Ferry Road Improvements (Piney Grove Wilbon to Cass Holt)

Project Description

Four lane full roadway improvements on Avent Ferry Road from Piney Grove Wilbon to Cass Holt Road

Project Location

Avent Ferry Road

Project Justification

This heavily traveled road is in need of roadway improvements to handle increasing demand

Project Beneficiaries

citizens

Start Date

2015

Completion Date

2018

Lead Department

Engineering

Revenue Source

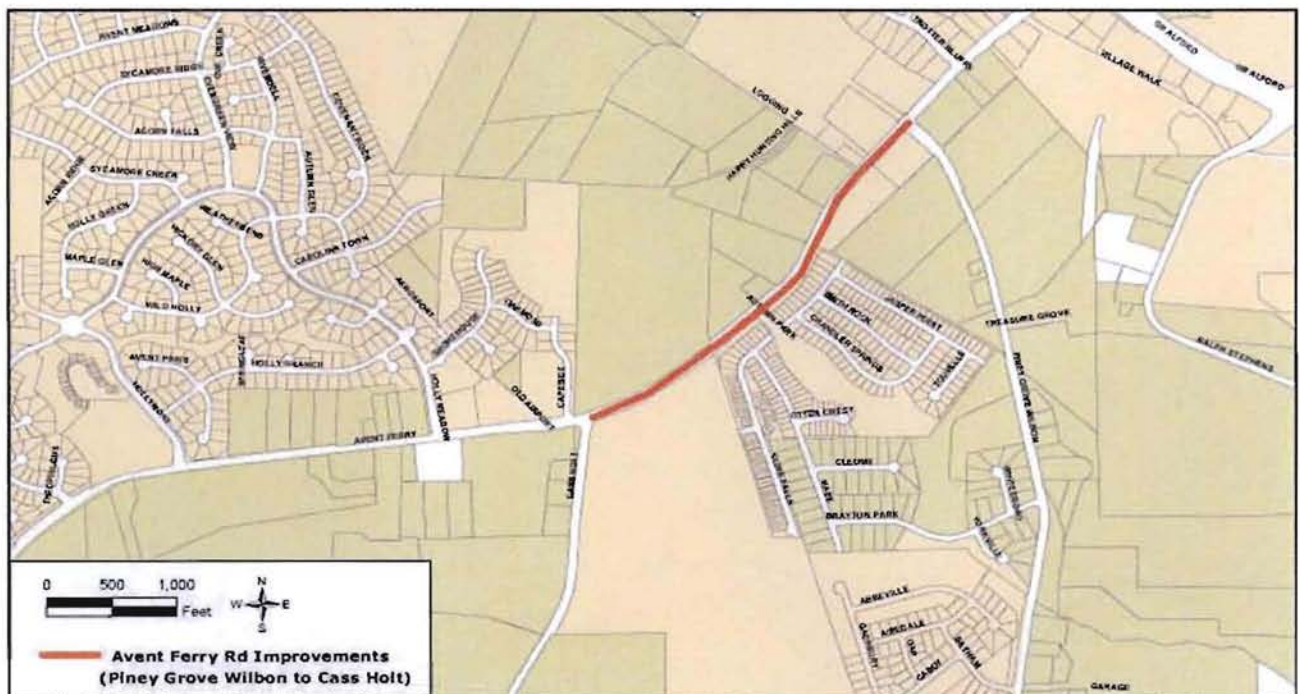
Street Reserves

Staffing Impact

Operating Budget Impact

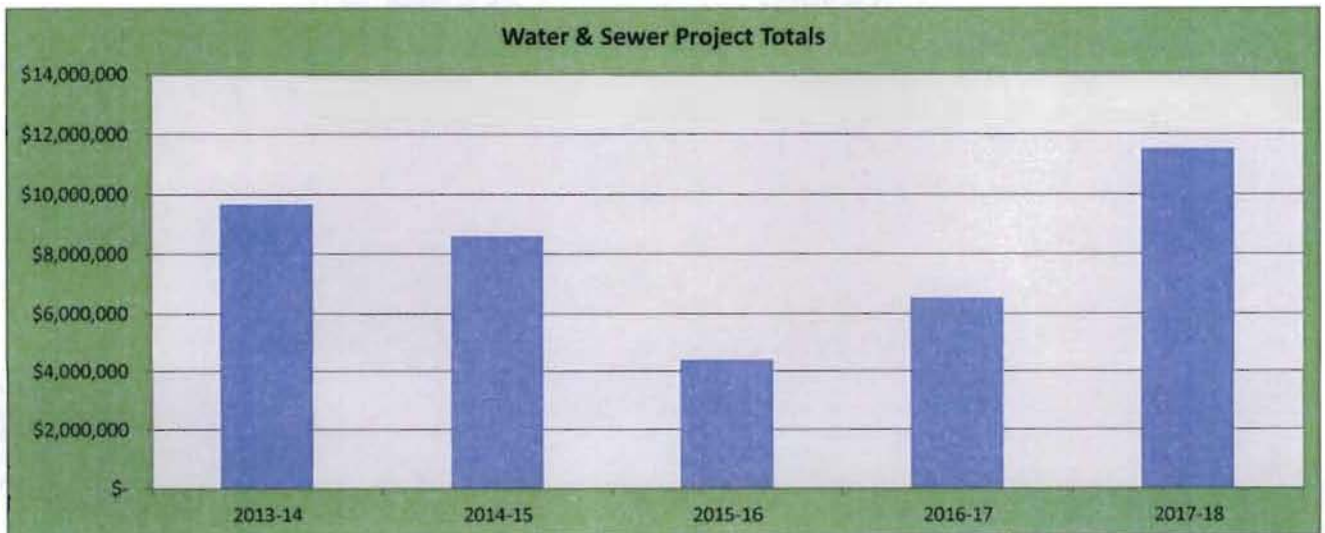
Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	560,000	275,000	3,800,000	\$ 4,635,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer Projects**

Project Name	#	Previous	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Avent Ferry Rd Pump Station Force Main Upgrade	WS-05-04	209,000	-	429,000	466,400	-	-	\$ 1,104,400
Water Meter Change Out	WS-07-03	400,000	80,000	80,000	80,000	-	-	\$ 640,000
Fire Hydrant Raising	WS-07-05	-	16,000	-	-	-	-	\$ 16,000
12" Waterline to tie to Harnett County 8"	WS-07-07	-	-	1,200,000	-	-	-	\$ 1,200,000
Inflow & Infiltration & Manhole Rehab Project	WS-08-02	-	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Sunset Ridge Pump Station Upgrade	WS-08-03	-	25,000	300,000	1,000,000	-	-	\$ 1,325,000
Friendship Rd Sewer	WS-09-04 A	100,000	100,000	4,000,000	-	-	-	\$ 4,200,000
Friendship Rd Waterline	WS-09-05 B	180,000	2,520,000	-	-	-	-	\$ 2,700,000
BL & SSR Pump Station Force Main Separation	WS-09-06	95,000	966,000	-	-	-	-	\$ 1,061,000
Buckhorn Area Pump Station & Force Main	WS-10-01	-	-	-	-	2,000,000	-	\$ 2,000,000
Easton Acres Pump Station Elimination or Upgrade	WS-10-02	-	-	-	820,000	-	-	\$ 820,000
Harris Lake Pump Station	WS-10-03	-	-	-	-	-	1,300,000	\$ 1,300,000
Sunset Lake Rd Waterline Tie	WS-10-06	-	-	100,000	-	-	-	\$ 100,000
Pump Station Upgrades	WS-10-07	-	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Utley Plant Upgrade for Harris Discharge	WS-10-08	-	300,000	300,000	500,000	5,500,000	5,500,000	\$ 12,100,000
Holly Springs Business Park Reclaimed Lines	WS-10-09	-	-	130,000	-	-	-	\$ 130,000
Ballenridge Outfall Repair	WS-10-10	25,000	1,000,000	-	-	-	-	\$ 1,025,000
Norris Branch Pump Station	WS-11-01	-	-	-	-	-	1,300,000	\$ 1,300,000
Sludge Facility	WS-11-03	-	-	1,500,000	-	-	-	\$ 1,500,000
Sewer Collection System Flow Meter Installation	WS-11-06	-	175,000	-	-	-	-	\$ 175,000
12" Water Service Line	WS-11-07	-	2,550,000	-	-	-	-	\$ 2,550,000
Gravity Sewer Line Installation for Capacity	WS-12-01	-	-	-	60,000	550,000	-	\$ 610,000
Middle Creek to Sunset Ridge PS Capacity Increase	WS-12-02	80,000	700,000	-	-	-	-	\$ 780,000
BL & SSR Pump Station Upgrade (priority 3)	WS-12-03	-	30,000	30,000	30,000	30,000	30,000	\$ 150,000
BL Outfall Gravity Line Flow Meter (priority 4)	WS-12-04	-	10,000	-	-	-	-	\$ 10,000
30" Waterline Relocation on Avent Ferry Rd	WS-12-06	-	40,000	150,000	-	-	-	\$ 190,000
HSBP Stream Crossing Repair for Sewer Outfall	WS-12-08	-	50,000	-	-	-	-	\$ 50,000
Rex Road Waterline Connection	WS-13-01	-	-	-	90,000	60,000	645,000	\$ 795,000
Shadow Valley Waterline Connection	WS-13-02	-	-	-	-	65,000	-	\$ 65,000
Harnett County Booster PS Upgrades & new BPS	WS-13-03	-	-	100,000	1,000,000	-	-	\$ 1,100,000
Mims BMP	WS-13-04	-	820,000	-	-	-	-	\$ 820,000
East Loop - Pierce Olive Rd. Waterline Connection	WS-15-01	-	-	-	60,000	30,000	450,000	\$ 540,000
Total		1,089,000	9,682,000	8,619,000	4,406,400	6,535,000	11,525,000	\$ 41,856,400



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-05-04**

Avent Ferry Road Pump Station Force Main Upgrade

Project Description

This will be an upgrade of an existing force main to increase capacity necessary for compatability with Avent Ferry Road Pump Station. It will serve a rapidly developing area of Town. Pump station may also need to be upgraded. Schedule depends on rate of development in area.

Project Location

Avent Ferry Road downstream of Braxton Village

Project Justification

Installing new pump station force main and gravity sewers for development in a location to serve as a regional station (and take Braxton Village Pump Station off-line.)

Project Beneficiaries

Citizens

Start Date

2005

Completion Date

2016

Lead Department

Engineering

Revenue Source

Capital Reserves and Development Fees

Staffing Impact

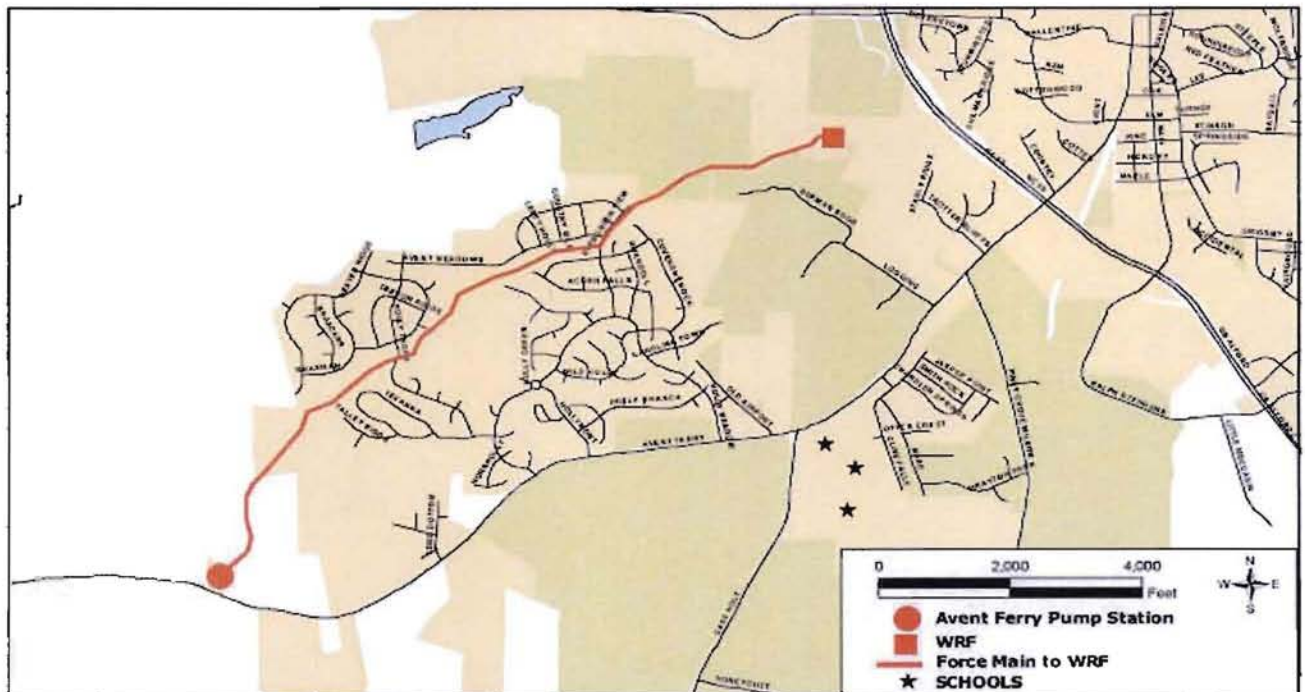
minimal

Operating Budget Impact

Utility cost increase

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
209,000	-	429,000	466,400	-	-	\$ 1,104,400



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-07-03**

Water Meter Change Out

Project Description

Change out 500-600 meters per year in addition to the new meter installation taking place until complete overhaul of Town's 5000 no-radio meters.

Project Location

Town

Project Justification

Project is needed because of aging meters (over 10 years and/or over 1 million gallons of water consumed). As meters age they become less reliable. This results in loss of revenue and customer complaints. As we continue to change over to a complete radio system we eliminate the need to hire additional meter readers. These meters also have data logging capability, which allows us the ability to acquire consumption history of past readings. This feature has proven to be very valuable when customers dispute high water consumptions.

Project Beneficiaries

Citizens

Start Date

2007

Completion Date

2016

Lead Department

Public Works

Revenue Source

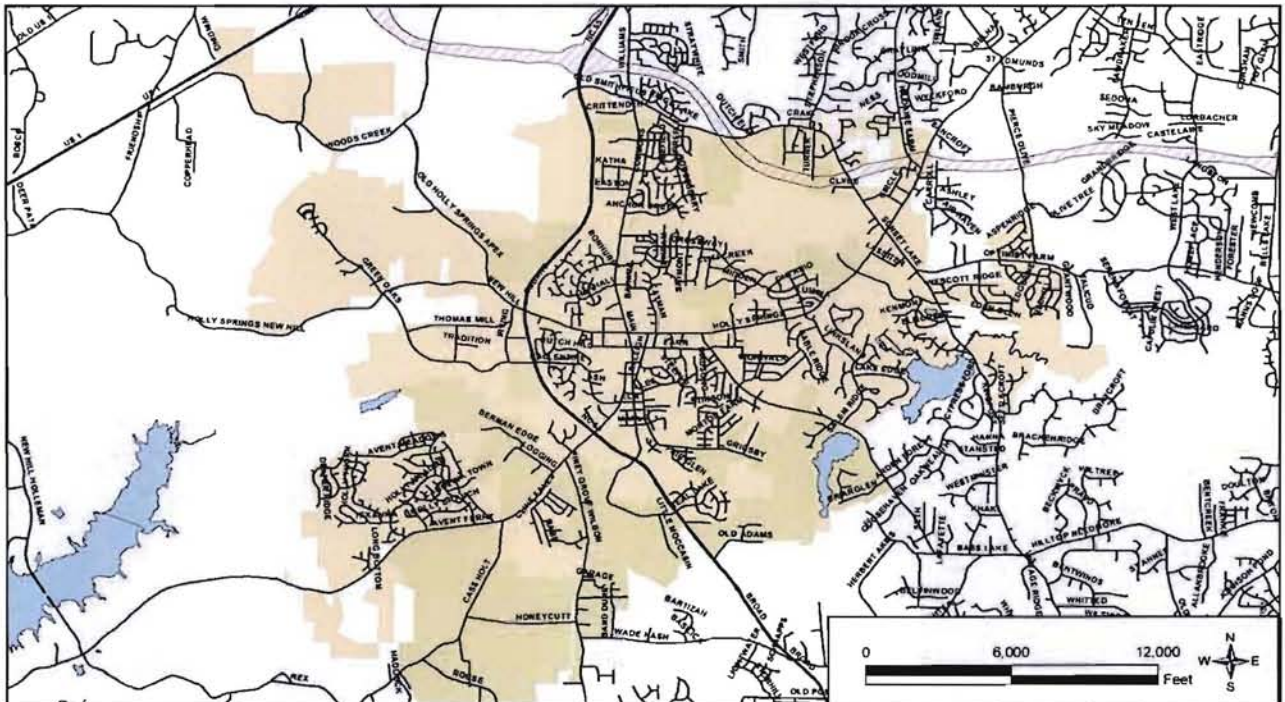
Enterprise Fund Revenues

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
400,000	80,000	80,000	80,000	-	-	\$ 640,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-07-05**

Fire Hydrant Raising

Project Description

This is a project that will help the fire department. There are a lot of fire hydrants throughout the town that are in need of raising 6" to 12". With the hydrants being as low as they are, fire fighters have a difficult time removing the caps from the hydrants to connect their hoses. When removing the caps the wrench that is used should have enough space to freely spin, and not plow into the ground taking precious time and efficiency.

Project Location

Town

Project Justification

With the hydrants being as low as they are, fire fighters have a difficult time removing the caps from the hydrants to connect their hoses. When removing the caps the wrench that is used should have enough space to freely spin, and not plow into the ground taking precious time and efficiency.

Project Beneficiaries

Citizens and Fire Dept

Start Date

2012

Completion Date

2013

Lead Department

Public Works

Revenue Source

Capital Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

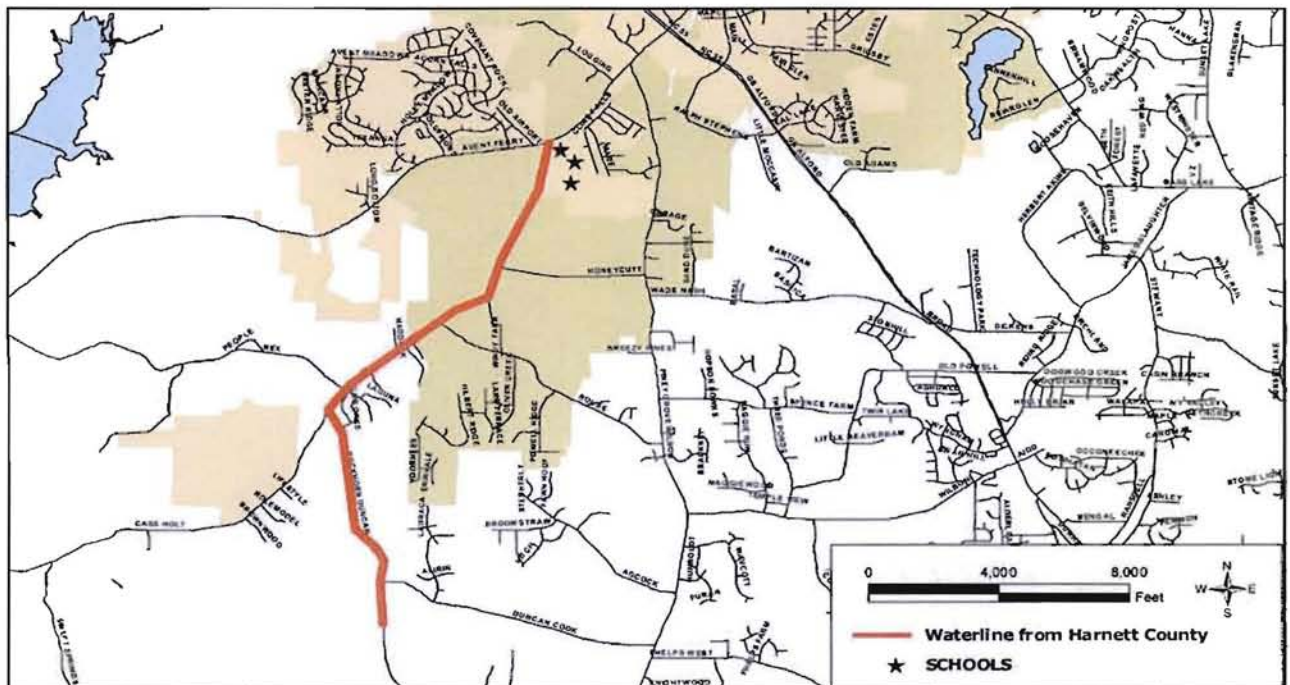
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	16,000	-	-	-	-	\$ 16,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-07-07**

12" Waterline to tie to Harnett County 8"

Project Description	Two mile extension of a waterline to tie HS network with newly acquired HC 8" waterline on Duncan Cook Rd.						
Project Location	southern Holly Springs						
Project Justification	Interconnectivity of water lines						
Project Beneficiaries	Town						
Start Date	2014						
Completion Date	2015						
Lead Department	Engineering						
Revenue Source	Enterprise Fund						
Staffing Impact							
Operating Budget Impact							
Annual Expenditure	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
	-	-	1,200,000	-	-	-	\$ 1,200,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-08-02**

Inflow & Infiltration and Manhole Rehabilitation Project

Project Description

The project consists of repair of the existing sewer collection system to prevent inflow and infiltration. A study will include identifying those manholes that need rehabilitation and infiltration maintenance of the sewer collection system is also a state requirement. The risk of overflows of wastewater into the environment will be reduced. Collection permit requires 10% system per year to be inspected.

Project Location

Townwide

Project Justification

To maintain and enhance the integrity of our sewer collection system

Project Beneficiaries

Citizens

Start Date

2006

Completion Date

Annually

Lead Department

Engineering

Revenue Source

Enterprise Fund

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000



Sunset Ridge Pump Station Upgrade / New Regional

Project Description

The last upgrade of this pump station was completed in 2003, and was designed for a 7 to 10 year design life. With the aggressive development projections in this basin, an upgrade will likely be needed in 2014-2015. A relocation to upstream is the recommended solution per the wastewater report. The first step is land acquisition in 2013-14.

Project Location

SSR Pump Station

Project Justification

pump station reaching end of its designed lifespan

Project Beneficiaries

Citizens

Start Date

2013

Completion Date

2015

Lead Department

Engineering

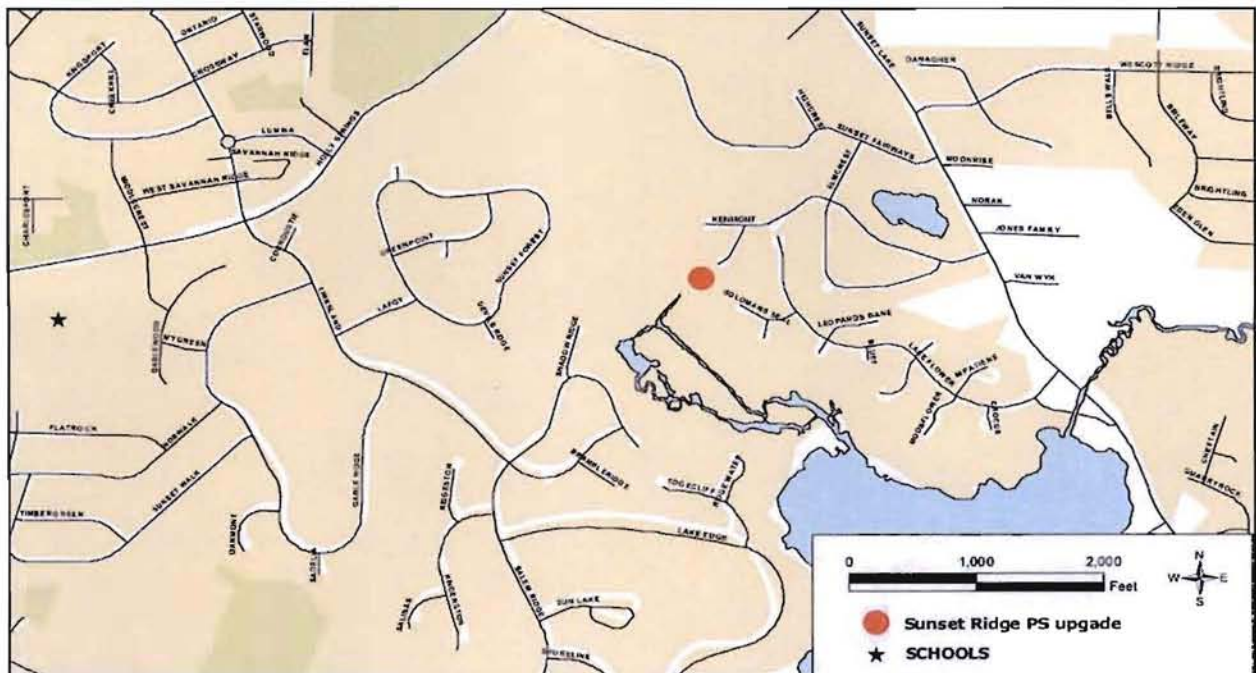
Revenue Source

Capital Reserves

Staffing Impact

Operating Budget Impact

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	25,000	300,000	1,000,000	-	-	\$ 1,325,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-09-04 A**

Friendship Road Sewer

Project Description

Construction of sewer pump station and line to serve certified site for new industry

Project Location

Friendship Road

Project Justification

Certified Site Development

Project Beneficiaries

Citizens, businesses

Start Date

2010

Completion Date

2015

Lead Department

Engineering

Revenue Source

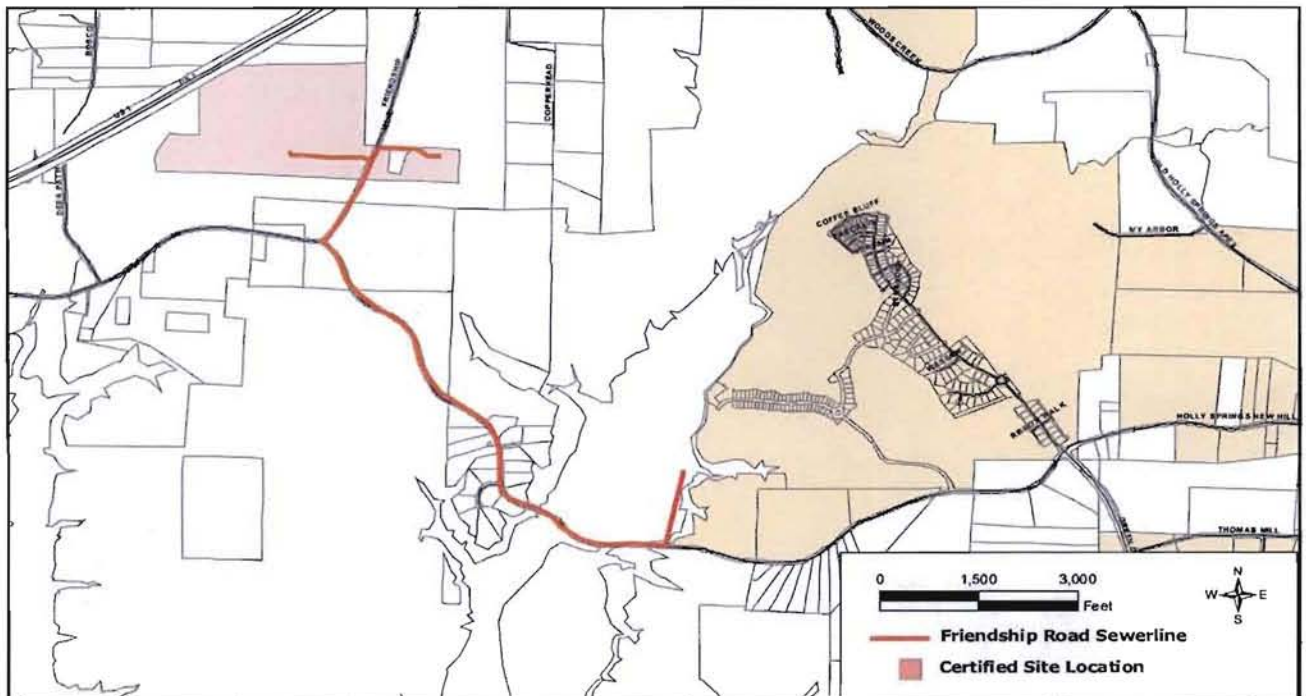
Enterprise Fund, Sewer Reserves and Grants

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
100,000	100,000	4,000,000	-	-	-	\$ 4,200,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-09-04 B**

Friendship Road Waterline

Project Description

Construction of waterline to serve certified site for new industry

Project Location

Friendship Road

Project Justification

Certified Site Development

Project Beneficiaries

Citizens, businesses

Start Date

2010

Completion Date

2014

Lead Department

Engineering

Revenue Source

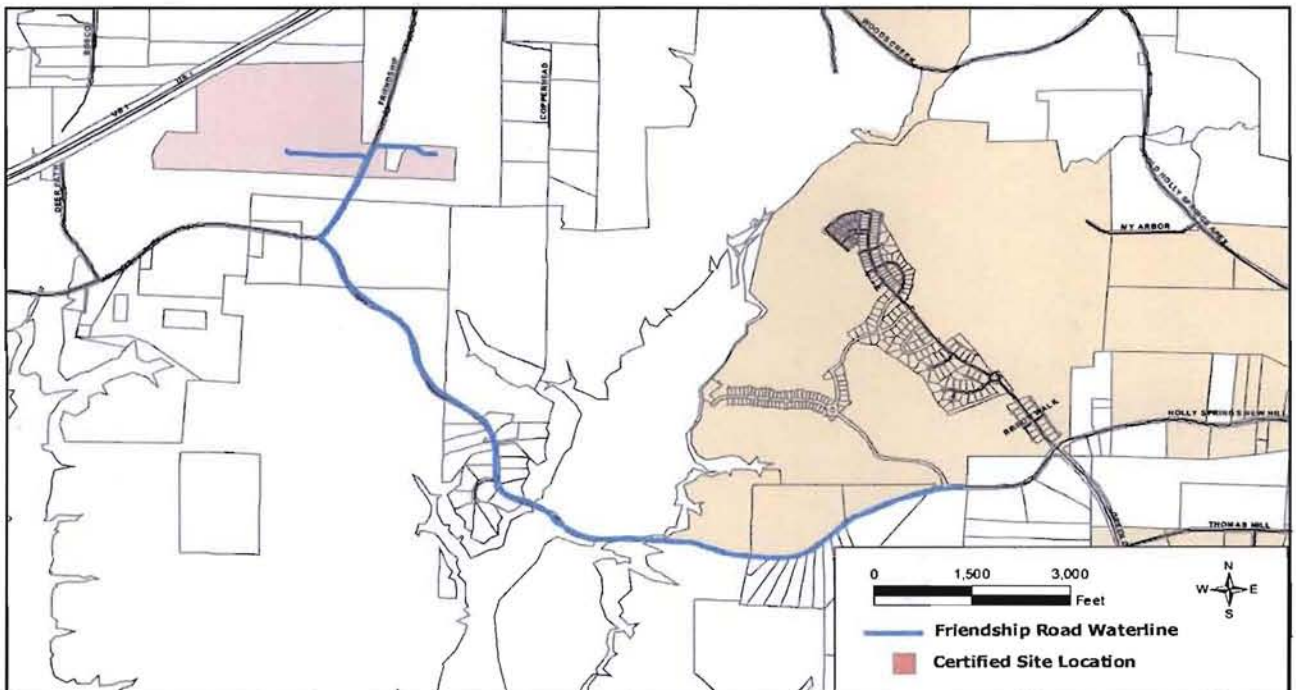
Enterprise Fund, Water Reserves & Grants

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
180,000	2,520,000	-	-	-	-	\$ 2,700,000



Bass Lake & Sunset Ridge Pump Station FM Seperation

Project Description

Design and construct 24-inch force main along Earp St. from Bass Lake Rd. to Main St. separating the common force main section, that is currently being utilized by Bass Lake and Sunset lake Pump Stations. Due to development in these basins, an expansion of pump stations is needed. separating the shared force main will accomplish this for least expense. Will repair Earp Forcemain too - damaged from hydrogen sulfide.

Project Location

Bass Lake Area

Project Justification

Will increase capacity of both Bass Lake and Sunset Lake Pump Stations.

Project Beneficiaries

Citizens

Start Date

2013

Completion Date

2014

Lead Department

Engineering

Revenue Source

Sewer Reserves

Staffing Impact

Operating Budget Impact

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
95,000	966,000	-	-	-	-	\$ 1,061,000



Buckhorn Area Pump Station & Force Main

Installation of new pumping station and force main to serve Buckhorn Subdivision plus upstream tributary area; pending finalization of developer agreement as of 12/19/2005.

Edge of SW Holly Springs ETJ

To provide infrastructure necessary to service new and existing development.

Town

2017

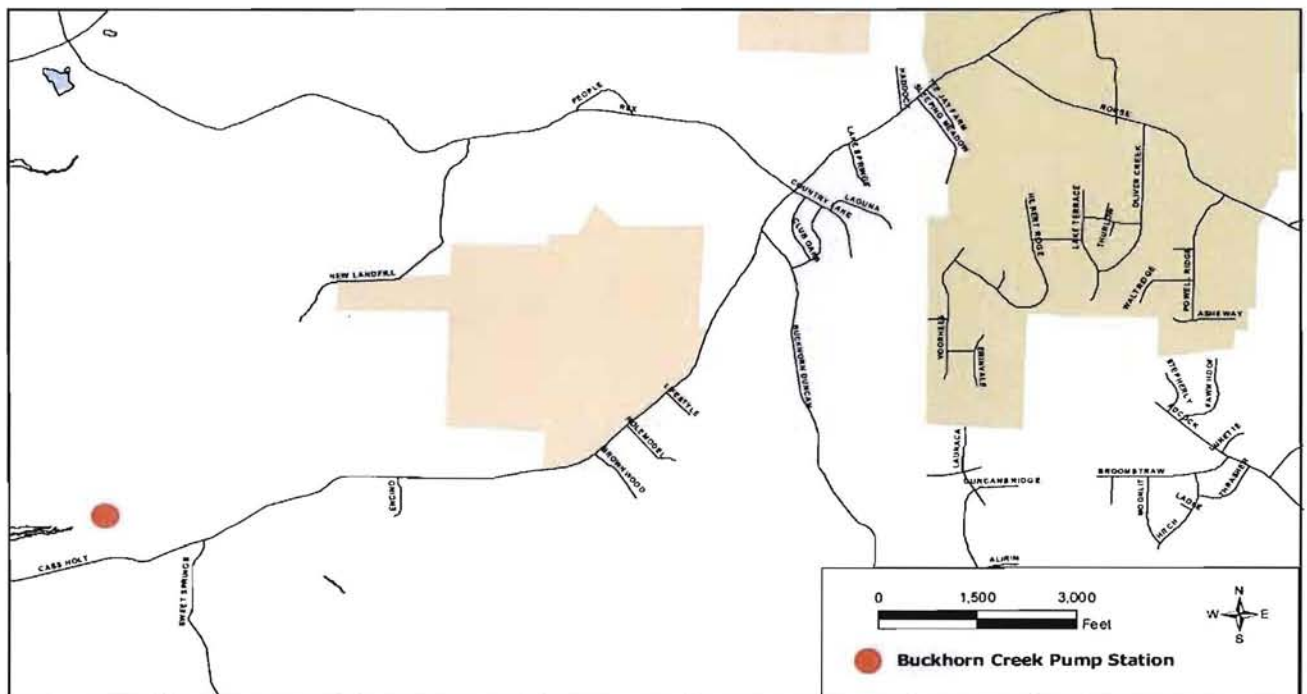
2018

Engineering

Grants/Intergovernmental Revenue

minimal

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	-	-	2,000,000	\$ 2,000,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-10-02**

Easton Acres Pump Station Elimination

Project Description

Install gravity sewer (approx 3,500) to eliminate or replace pump station. Was designed in 1995, bid, but no funds available for construction.

Project Location

Easton Acres

Project Justification

To provide better infrastructure for town needs

Project Beneficiaries

Residents

Start Date

2015

Completion Date

2016

Lead Department

Engineering

Revenue Source

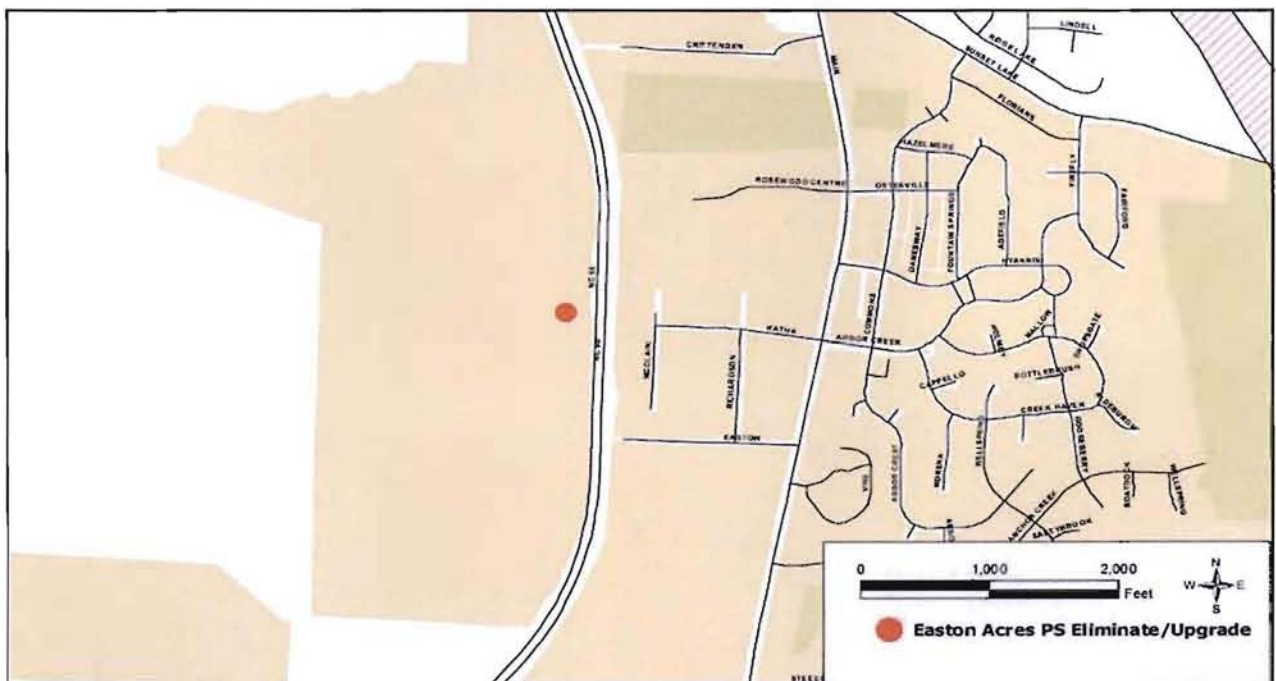
Enterprise Fund Revenues

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	820,000	-	-	\$ 820,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-10-03**

Harris Lake Pump Station

Project Description

Pump station will provide service to undeveloped area of ETJ in order to support anticipated development. To provide infrastructure to provide services for new existing development. Note that force main cost is not included as it is not certain where force main will go at this time.

Project Location

Edge of SW Holly Springs ETJ

Project Justification

To provide infrastructure necessary to service new and existing development.

Project Beneficiaries

Town

Start Date

2017

Completion Date

2018

Lead Department

Engineering

Revenue Source

Development Fees

Staffing Impact

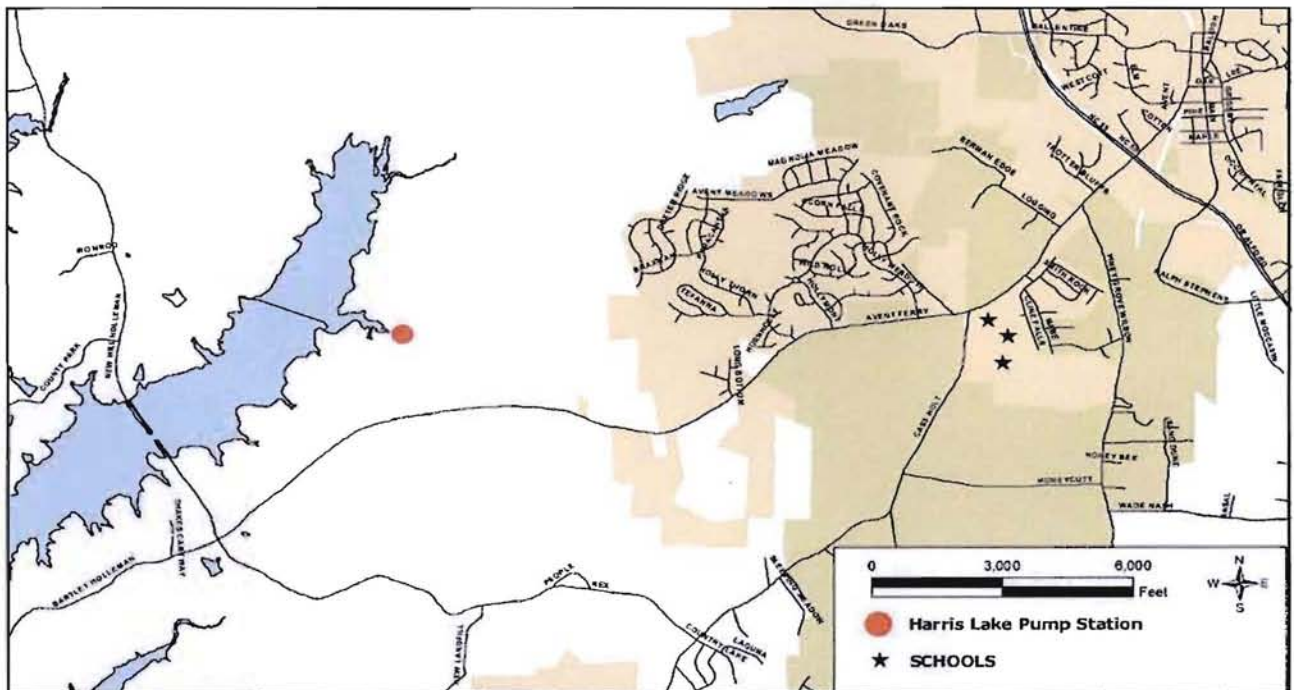
minimal

Operating Budget Impact

Will increase operating budget \$75,000

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	-	-	1,300,000	\$ 1,300,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-10-06**

Sunset Lake Rd Waterline Tie

Project Description

1350 linear feet 12" waterline to improve water connectivity

Project Location

Sunset Lake Road

Project Justification

improve water connectivity

Project Beneficiaries

Citizens, businesses

Start Date

2014

Completion Date

2015

Lead Department

Engineering

Revenue Source

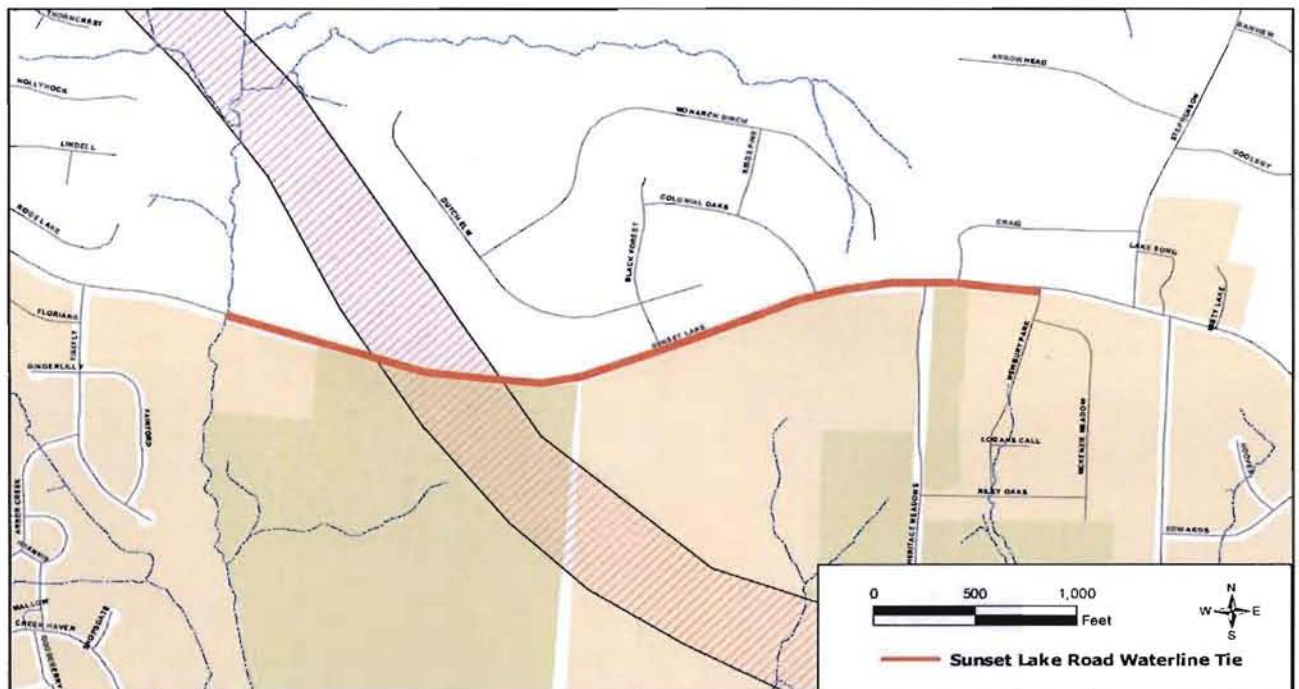
Installment Purchase

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	100,000	-	-	-	\$ 100,000



Pump Station Upgrades

Pump Station Upgrades needed to retain compliance with State.

Townwide

needed to retain compliance

Citizens, businesses

prior years

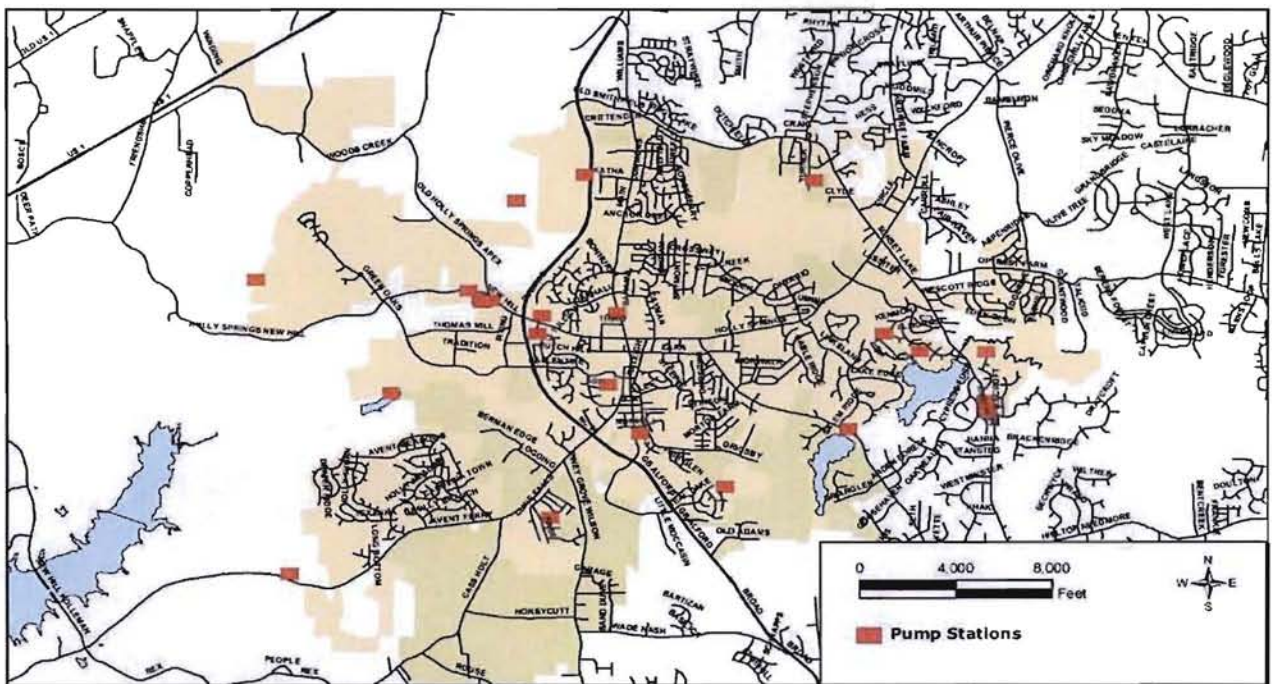
Ongoing

Engineering

Enterprise Fund Reserves

Operating Budget Impact

Annual Expenditure	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
	-	100,000	100,000	100,000	100,000	100,000	\$ 500,000



Utleby Plant Upgrade for Harris Discharge

Expanded reclaimed PS and disinfection, gravity to Harris, interchange tank and decant clarifier, cascade aerator, BNR upgrades, sludge dewatering. Construction year would be shifted earlier if Town gets large industrial user.

WWTP

Utleby Plant Upgrade

Citizens, businesses

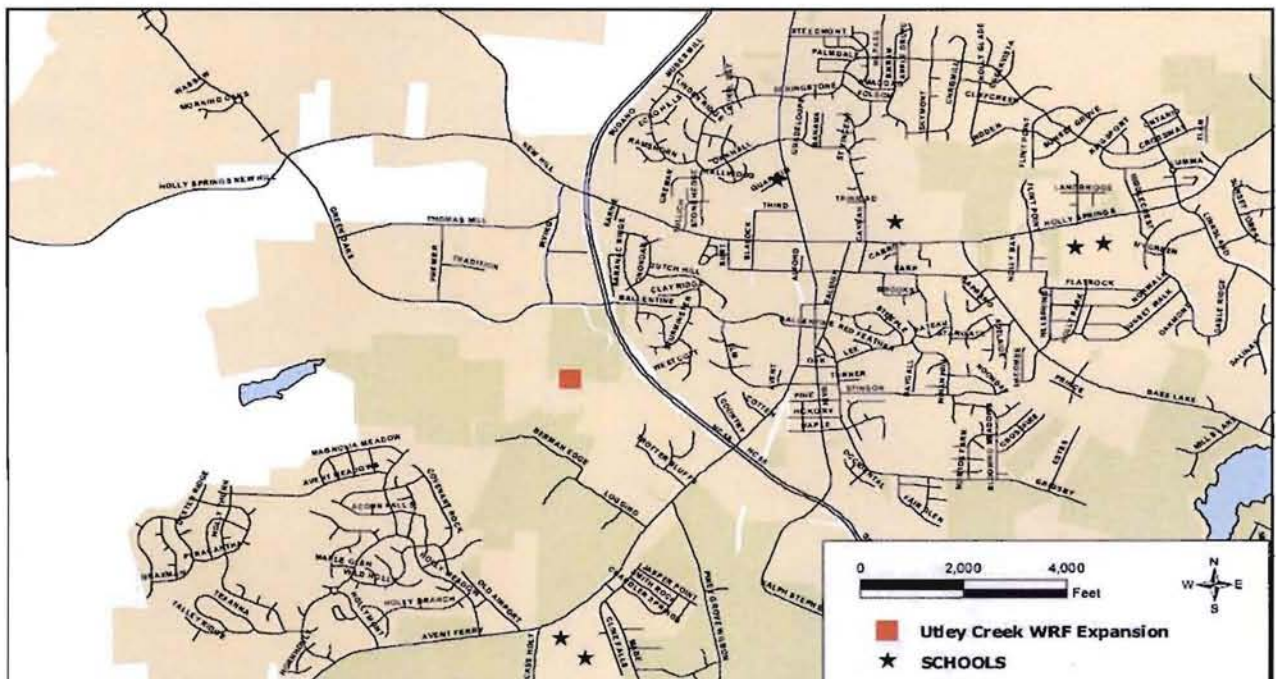
2013

2018

Engineering

Installment Purchase, Sewer Reserves

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	300,000	300,000	500,000	5,500,000	5,500,000	\$12,100,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-10-09**

Holly Springs Business Park Reclaimed Lines

Project Description	Irrigation of HSBP right of way with reclaimed water														
Project Location	Business Park														
Project Justification	Utilize reclaimed water in the Business Park														
Project Beneficiaries	Businesses														
Start Date	2014														
Completion Date	2015														
Lead Department	Engineering														
Revenue Source	Enterprise Fund Reserves														
Staffing Impact															
Operating Budget Impact															
Annual Expenditure	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Prior Year(s)</th> <th style="text-align: center;">2013-14</th> <th style="text-align: center;">2014-15</th> <th style="text-align: center;">2015-16</th> <th style="text-align: center;">2016-17</th> <th style="text-align: center;">2017-18</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">130,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">\$ 130,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	130,000	-	-	-	\$ 130,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
-	-	130,000	-	-	-	\$ 130,000									



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-10-10**

Ballenridge Outfall Line Repair

Project Description

Repairs are necessary for Ballenridge outfall which is a critical line for the east side of town. Replacement will be around \$1,000,000 or installation of a liner could be cheaper but more risky. This will be determined after more details are discussed.

Project Location

Ballentine Outfall

Project Justification

gravity line needs rehabilitation

Project Beneficiaries

Citizens, businesses

Start Date

2011

Completion Date

2014

Lead Department

Engineering

Revenue Source

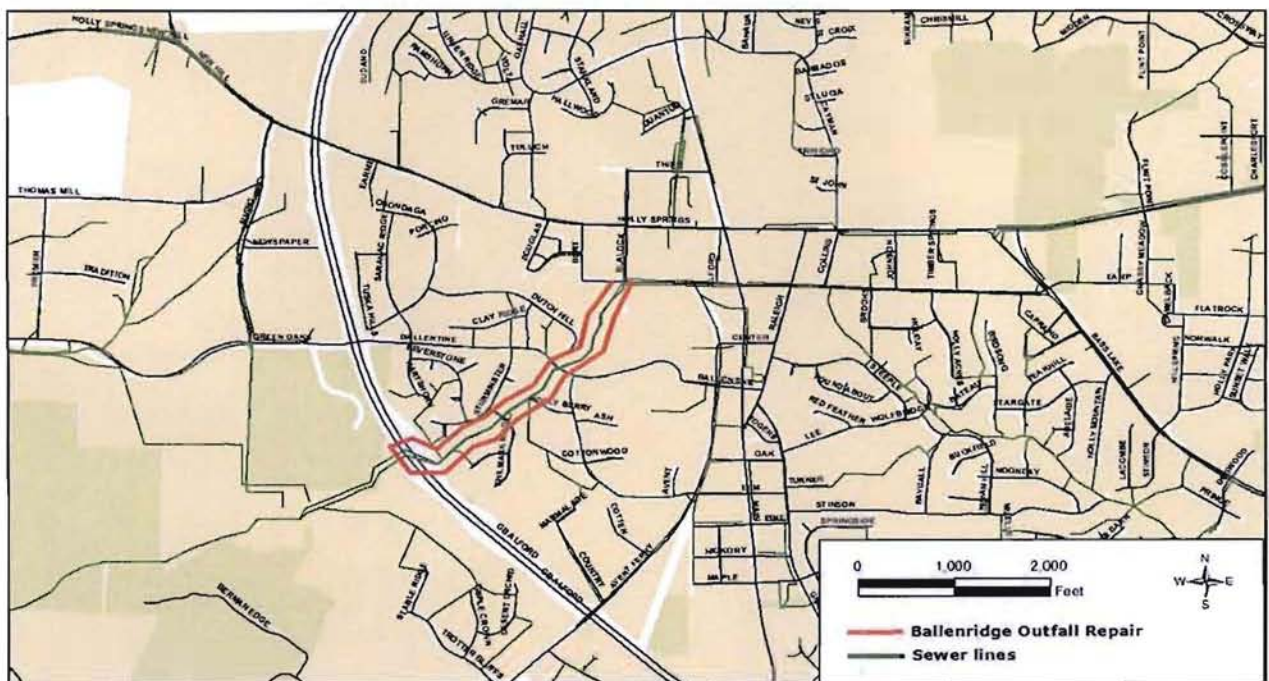
General Fund Revenues Capital Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
25,000	1,000,000	-	-	-	-	\$ 1,025,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-11-01**

Norris Branch Pump Station

Project Description

Pump station will provide service to undeveloped area of ETJ in order to support anticipated development. To provide infrastructure to provide services for new existing development. Note that force main cost is not included as it is not certain where force main will go at this time.

Project Location

Edge of SW Holly Springs ETJ

Project Justification

To provide infrastructure necessary to service new and existing development.

Project Beneficiaries

Town

Start Date

2017

Completion Date

2018

Lead Department

Engineering

Revenue Source

Development Fees

Staffing Impact

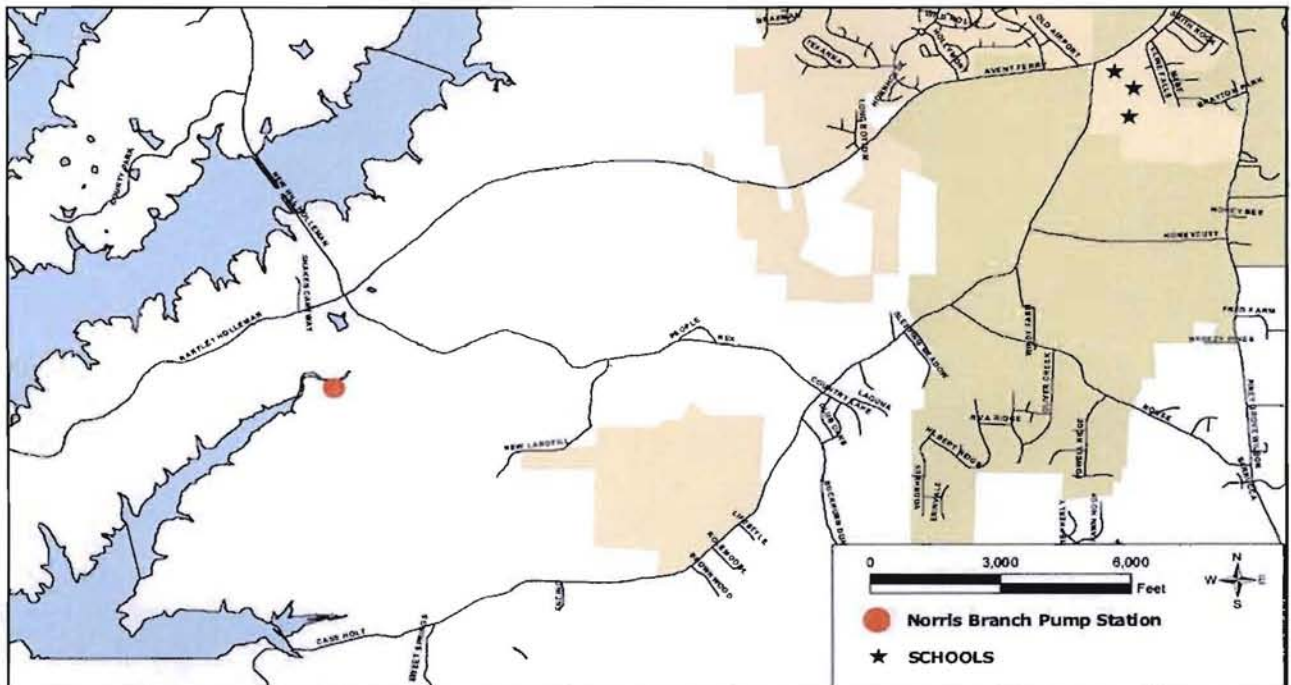
minimal

Operating Budget Impact

Will increase \$75,000

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	-	-	1,300,000	\$ 1,300,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-11-03**

Sludge Facility

Project Description

Construct selected sludge handling facility to reduce costs of handling sludge from WWTP. State is changing sludge rules. This will be studied in 2013-14.

Project Location

Undetermined

Project Justification

To reduce costs of handling sludge from WWTP.

Project Beneficiaries

Citizens

Start Date

2013

Completion Date

2014

Lead Department

Engineering & Water Quality

Revenue Source

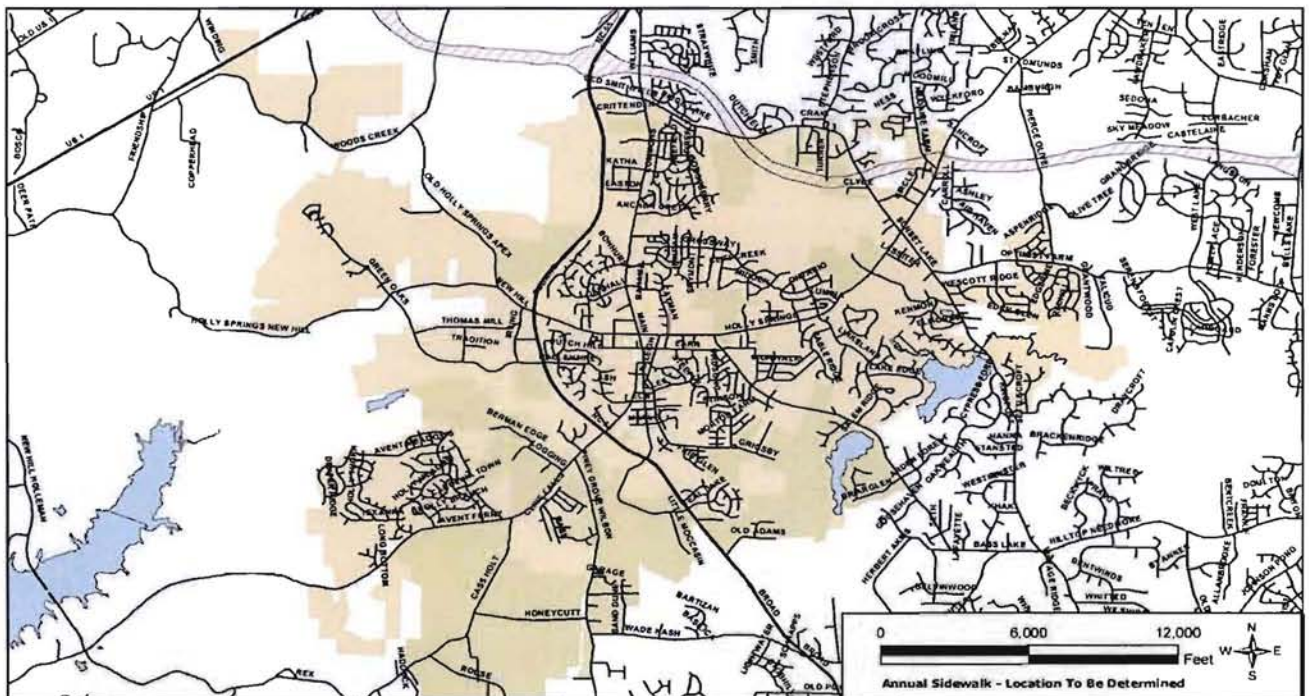
Capital Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	1,500,000	-	-	-	\$ 1,500,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-11-06**

Sewer Collection System Flow Meter Installation

Project Description

Per the 2012 TOHS Wastewater System Study it is recommended that flow meters be installed at 3 major stations to provide operational information and trouble-shooting capabilities (sunset lake, middle creek, bass lake). This project will help us stay in compliance with State rules. (per Consultant sewer study)

Project Location

Bass Lake, Sunset Lake and Middle Creek Pump Stations

Project Justification

It has been recommended that flow meters be installed at 3 major stations to provide operational information and trouble-shooting capabilities (sunset lake, middle creek, bass lake). This project will help us stay in compliance with State rules. (per Consultant sewer study)

Project Beneficiaries

Citizens and Town

Start Date

2013

Completion Date

2014

Lead Department

Engineering, Public Works, and Water Quality

Revenue Source

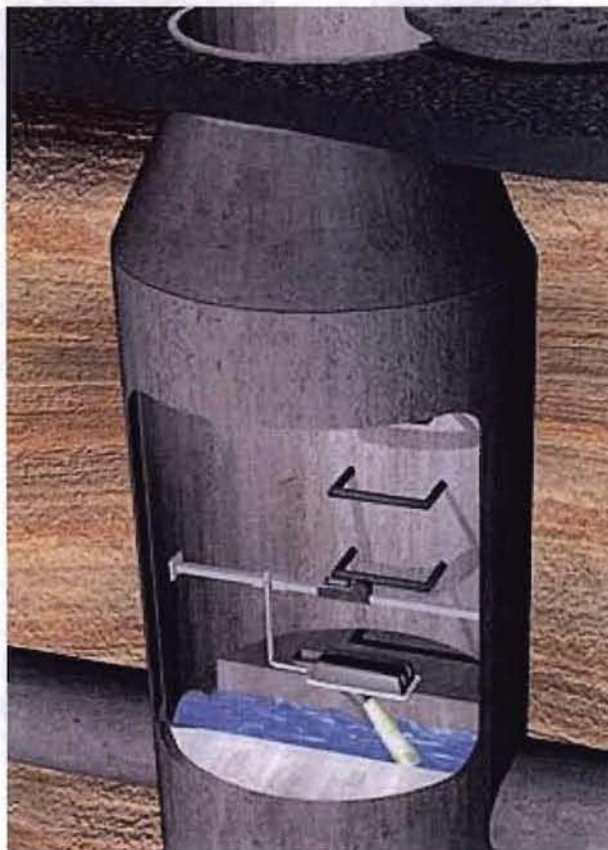
General Fund Revenues

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	175,000	-	-	-	-	\$ 175,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-11-07**

12" Water Service Line

Project Description

Estimate based off consultants engineering opinion. ROW/Easements unknown; estimate is for 16".

Project Location

Area west of Town

Project Justification

Estimate based off consultants engineering opinion. ROW/Easements unknown; estimate is for 16".

Project Beneficiaries

Town

Start Date

2013

Completion Date

2014

Lead Department

Engineering, Public Works, and Water Quality

Revenue Source

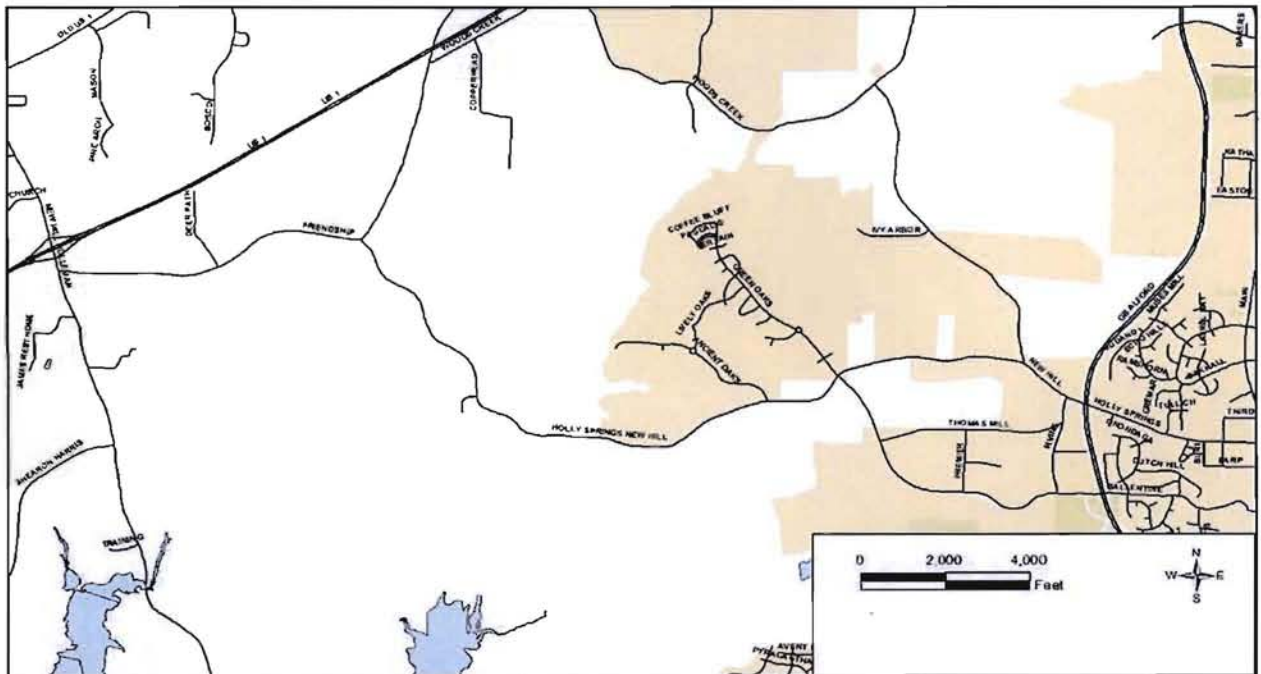
Enterprise Fund Revenues and Water Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	2,550,000	-	-	-	-	\$ 2,550,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-12-01**

Gravity Sewer Line Installation for Capacity

Project Description

Per the TOHS East Side Wastewater System Study it is recommended that a few gravity sewer lines be paralleled in the future in order to provide sufficient capacity.

Project Location

around Town

Project Justification

will provide sufficient capacity in a few gravity sewer lines

Project Beneficiaries

Citizens

Start Date

2015

Completion Date

2017

Lead Department

Engineering, Public Works, and Water Quality

Revenue Source

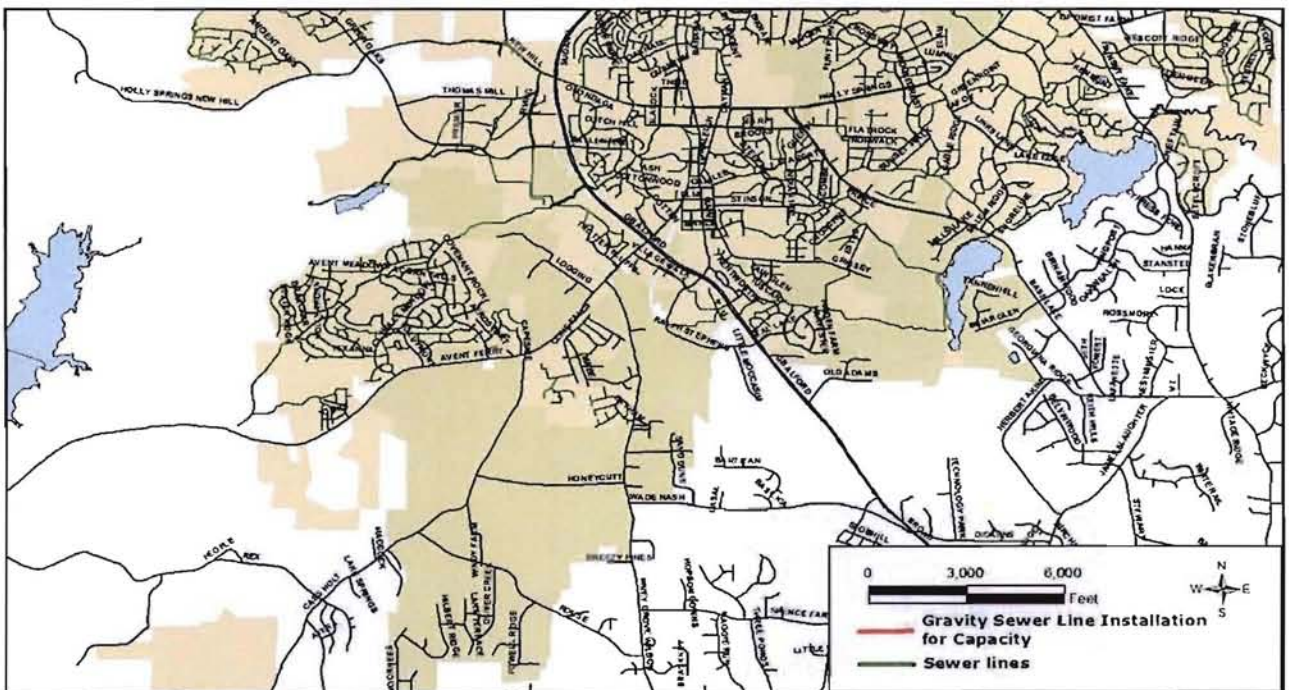
General Fund Revenues

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	60,000	550,000	-	\$ 610,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-12-02**

Middle Creek to Sunset Ridge Pump Station Capacity Increase

Project Description

Per the TOHS Wastewater System Study it is recommended that a 6,750 ft 12" forcemain be constructed from Middle Creek pump station to Sunset Ridge pump station for added capacity development. A pump station fee in lieu for a developer will fund part of this.

Project Location

Middle Creek Pump Station to Sunset Ridge Pump Station

Project Justification

it is recommended that a 6,750 ft 12" forcemain be constructed from Middle Creek pump station to Sunset Ridge pump station for added capacity development

Project Beneficiaries

Citizens

Start Date

2013

Completion Date

2015

Lead Department

Engineering and Public Works

Revenue Source

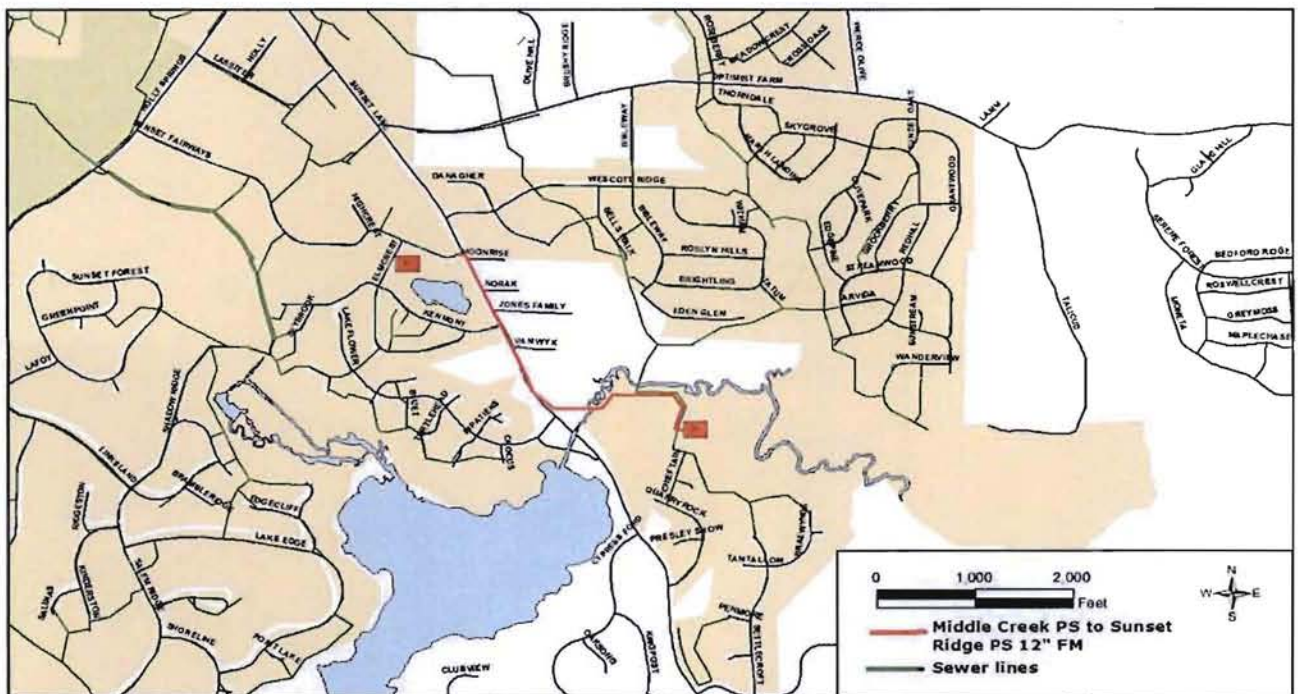
General Fund Revenues

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
80,000	700,000	-	-	-	-	\$ 780,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-12-03**

Bass Lake & Sunset Ridge Pump Station Upgrade (priority 3)

Project Description

Complete refurbishment of the pumps at Bass Lake Pump Station & Sunset Ridge Pump Station to provide design capacity and store spare pumps for Sunset Ridge and Bass Lake Pump Stations. Sewer study recommended, \$30,00 annually. (per Consultant sewer study)

Project Location

BL and SSR pump stations

Project Justification

to provide design capacity and store spare pumps for Sunset Ridge and Bass Lake Pump Stations.

Project Beneficiaries

citizens and businesses

Start Date

2012

Completion Date

annually

Lead Department

Engineering

Revenue Source

Sewer Reserves

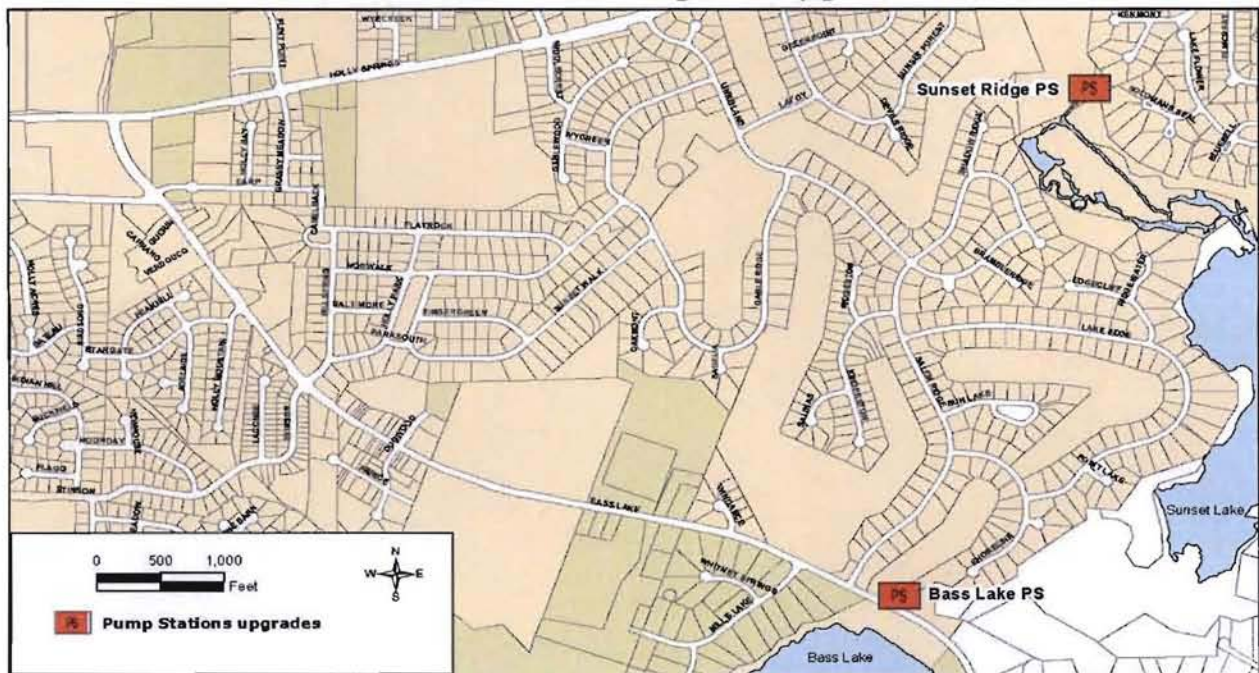
Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	30,000	30,000	30,000	30,000	30,000	\$ 150,000

Bass Lake & Sunset Ridge PS Upgrades



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-12-04**

Bass Lake Outfall Gravity Line Flow Meter Installation (priority 4)

Project Description

Install open channel flow meters for the following sewer lines that are meeting hydraulic capacity and should be monitored: Bass Lake Basin, BL, D.BLI; Middle Creek Basin, MCC, MCD. (Per consultant study)

Project Location

Bass Lake Outfall

Project Justification

Reaches appear to be nearing capacity.

Project Beneficiaries

citizens and businesses

Start Date

2013

Completion Date

2014

Lead Department

Engineering

Revenue Source

Sewer Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	10,000	-	-	-	-	\$ 10,000

Bass Lake Outfall Gravity Line Flow Meter Installation



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-12-06**

30" Waterline Relocation on Avent Ferry Road

Project Description

Existing line needs to be lowered to accommodate future roadway widening. Needed for development and capacity of road. Unsure of actual cost until study undertaken.

Project Location

Avent Ferry Road

Project Justification

Existing line needs to be lowered to accommodate future roadway widening. Needed for development and capacity of road.

Project Beneficiaries

citiznes and businesses

Start Date

2013

Completion Date

2015

Lead Department

Engineering

Revenue Source

Water Reserves

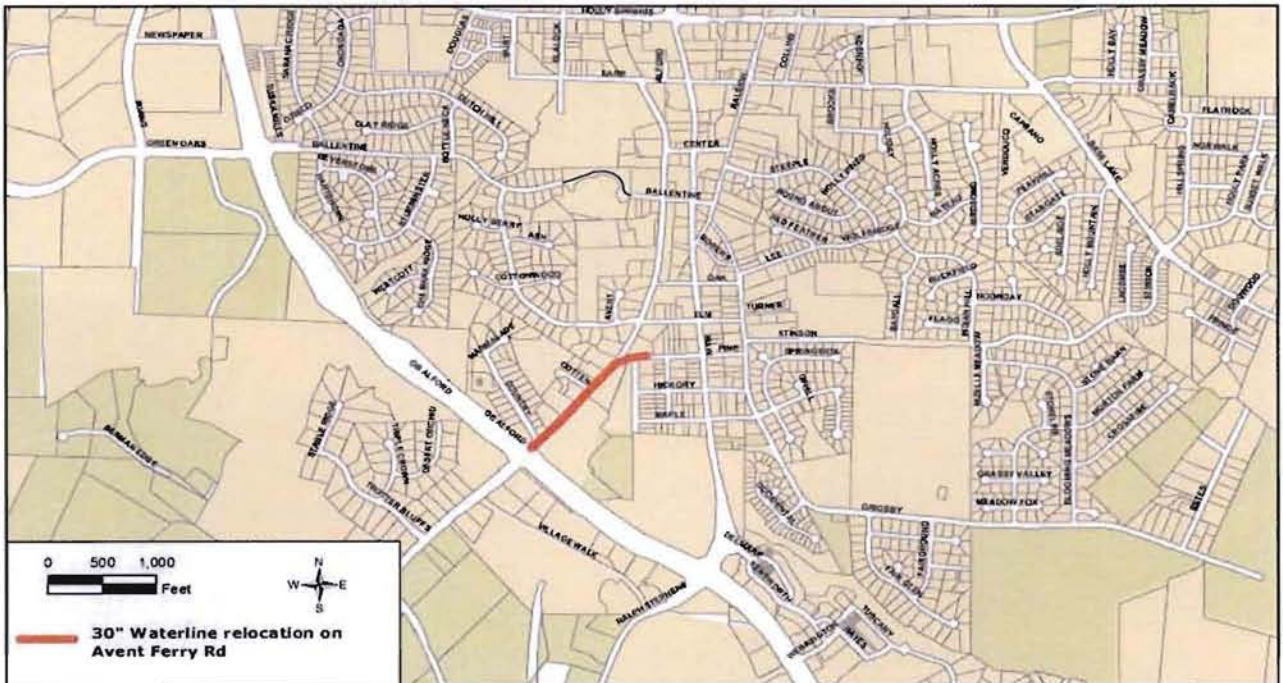
Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	40,000	150,000	-	-	-	\$ 190,000

30" waterline relocation on Avent Ferry Rd



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-12-08**

Holly Springs Business Park Stream Crossing Repair for Sewer Outfall

Project Description

There are a few crossings along the outfall that need to have a hard surface mat installed so that Public Works Department can access both sides of the outfall.

Project Location

HSBP Sewer Outfall

Project Justification

so Public Works can access both sides of the outfall

Project Beneficiaries

Public Works operations

Start Date

2013

Completion Date

2014

Lead Department

Engineering

Revenue Source

Sewer Reserves

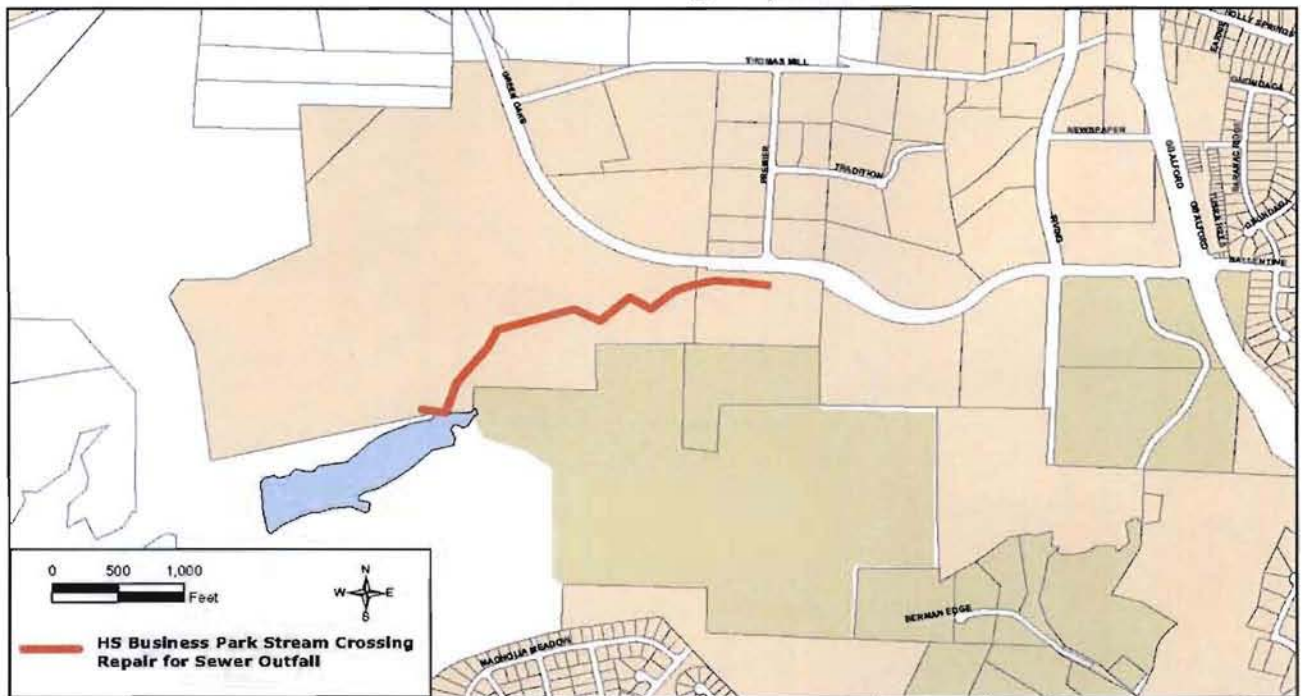
Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	50,000	-	-	-	-	\$ 50,000

HS Business Park Stream Crossing Repair for Sewer Outfall



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-13-01**

Rex Road Waterline Connection

Project Description

Extend waterline out Rex Road from existing 8" line from Harnett County. To provide a secondary feed onto TOHS from Harnett County.

Project Location

Rex Road

Project Justification

To provide a secondary feed onto TOHS from Harnett County.

Project Beneficiaries

Town Citizens

Start Date

2015

Completion Date

2018

Lead Department

Engineering, Public Works, and Water Quality

Revenue Source

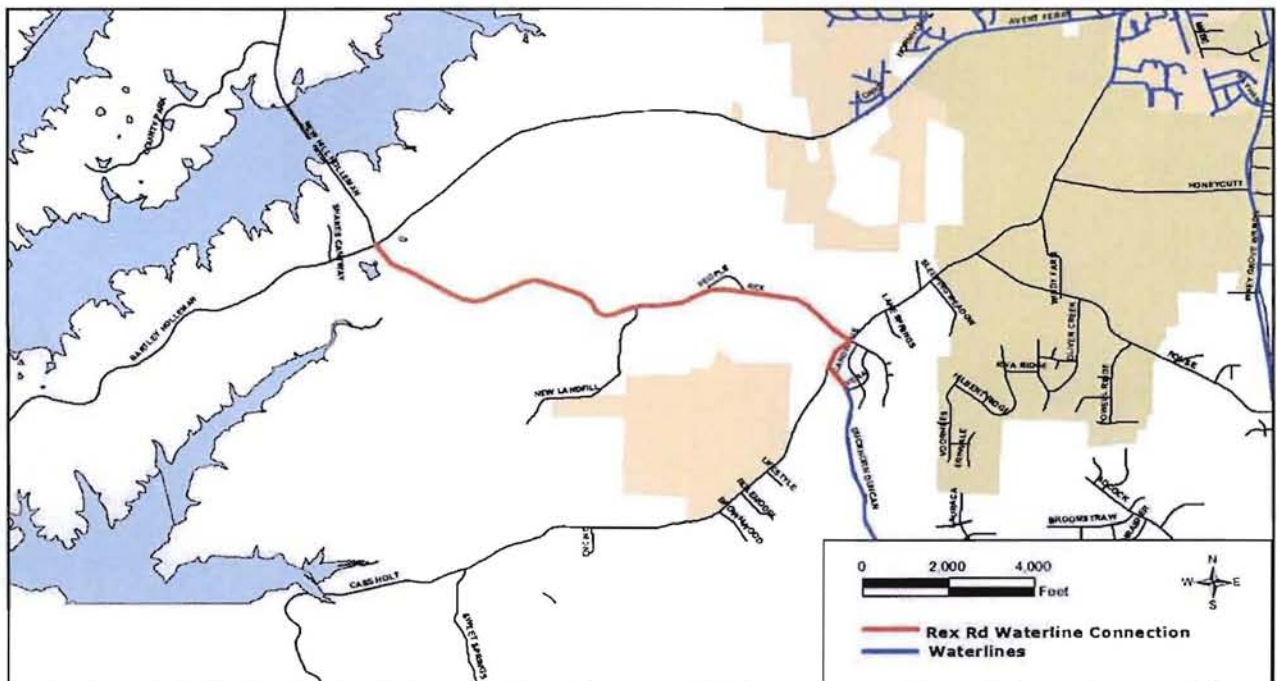
General Fund Revenues

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	90,000	60,000	645,000	\$ 795,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-13-02**

Shadow Valley Waterline Connection

Project Description

Connect waterline along Shadow Valley from back of Somerset Farm subdivision to stub under NC 55 Bypass. Wells on Shadow Valley are contaminated and would also eliminate a dead end waterline. Estimate assumes volunteer (free) right-of-way dedication. Town will try to secure grants.

Project Location

Shadow Valley

Project Justification

Wells on Shadow Valley are contaminated and would also eliminate a dead end waterline.

Project Beneficiaries

Citizens

Start Date

2016

Completion Date

2017

Lead Department

Engineering, Public Works, and Water Quality

Revenue Source

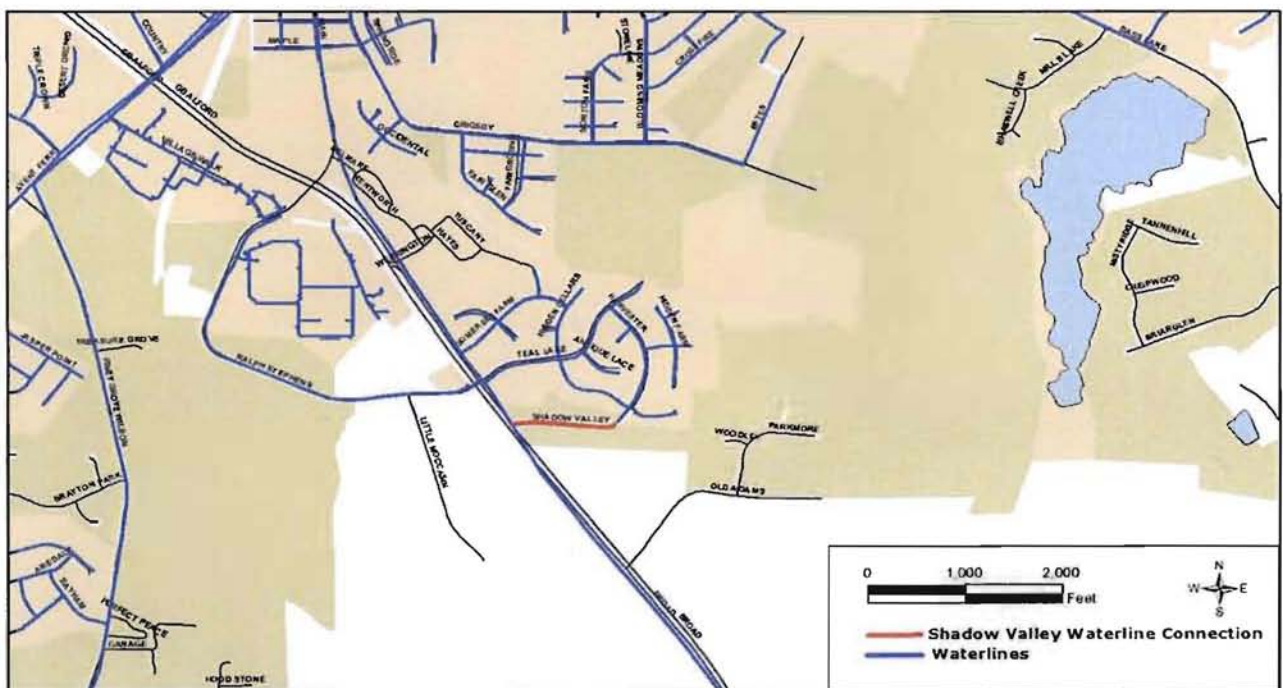
Enterprise Fund Reserves

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	-	65,000	-	\$ 65,000



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-13-03**

Harnett County Booster Pump Upgrades & new BPS

Project Description

Contractual requirement with Harnett County once Holly Springs daily flow reaches 4.5 mgd. Actual costs unknown.

Project Location

Waterline from Harnett County

Project Justification

Contractual requirement with Harnett County once Holly Springs daily flow reaches 4.5 mgd.

Project Beneficiaries

citizens and businesses

Start Date

2014

Completion Date

2016

Lead Department

Engineering

Revenue Source

Water Reserves

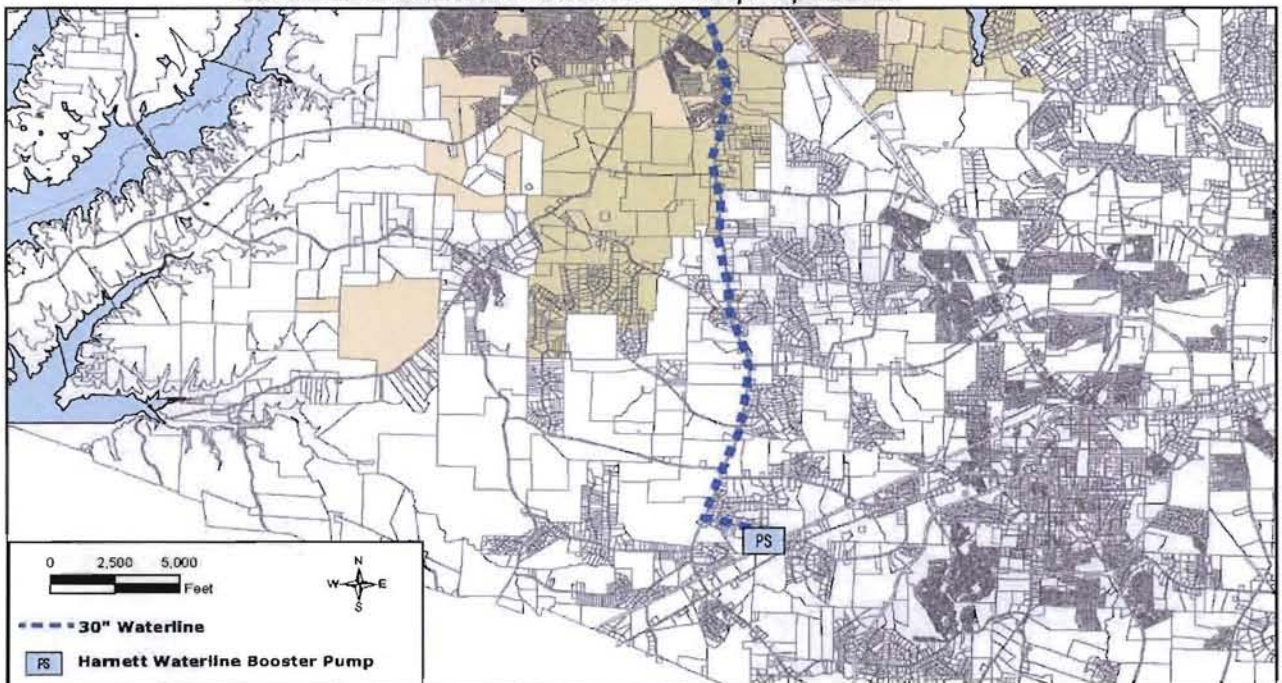
Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	100,000	1,000,000	-	-	\$ 1,100,000

Harnett Waterline Booster Pump Upgrades



**Town of Holly Springs
5 Year Capital Improvement Plan
Water & Sewer: WS-13-04**

Mims BMP

Project Description

Construct BMP for regional stormwater quality at town park

Project Location

Mims Park property

Project Justification

to ensure stormwater quality at town park

Project Beneficiaries

citizens and businesses

Start Date

2013

Completion Date

2014

Lead Department

Engineering

Revenue Source

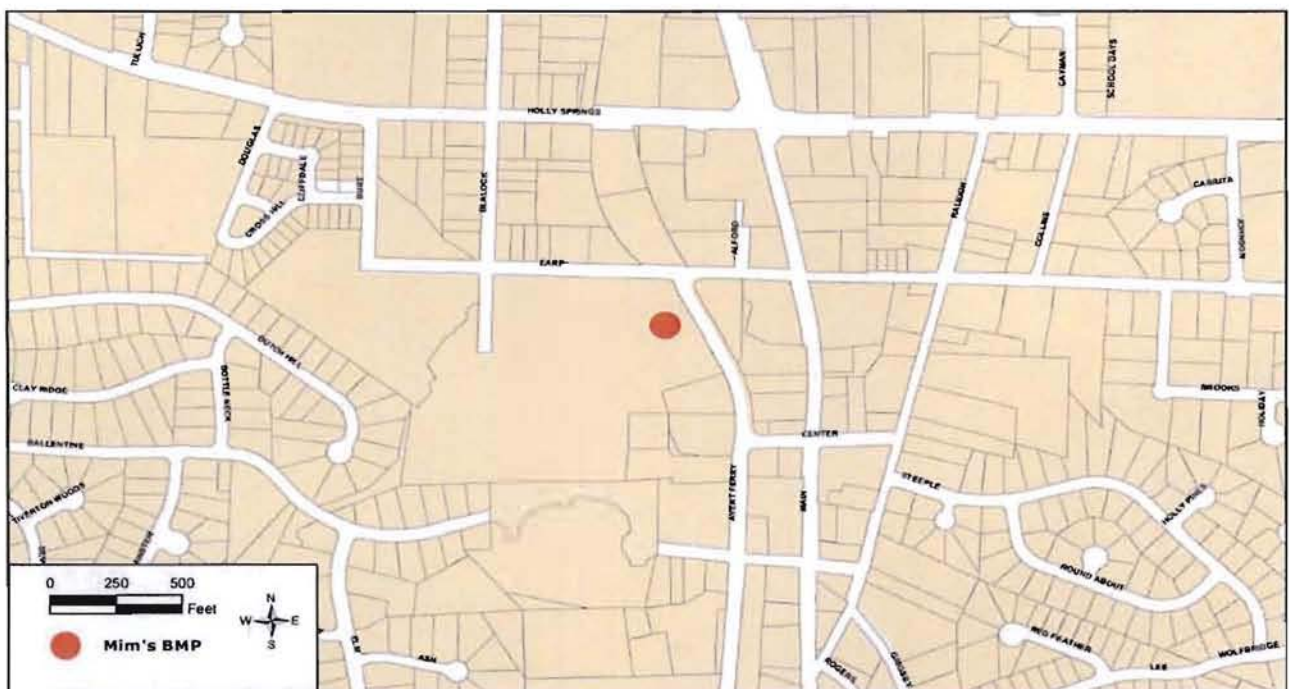
Water Reserves, Developer Fees and Grant

Staffing Impact

Operating Budget Impact

Annual Expenditure

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	820,000	-	-	-	-	\$ 820,000



East Loop - Pierce Olive Rd. Waterline Connection

Need connection to create eastern loop for service and water quality - 6800 linear feet.

Pierce Olive Rd (Eastern Holly Springs)

Need connection to create eastern loop for service and water quality

citizens and businesses

2015

2018

Engineering

Water Reserves

Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-	-	-	60,000	30,000	450,000	\$ 540,000

