

# **Appendix C**

## ***– Capital Improvement Projects***

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### **1. 2013 Budget Report 5 year CIP**

- Transportation project descriptions
- Water and Sewer project descriptions



# **1. 2013 Budget Report 5 year CIP**

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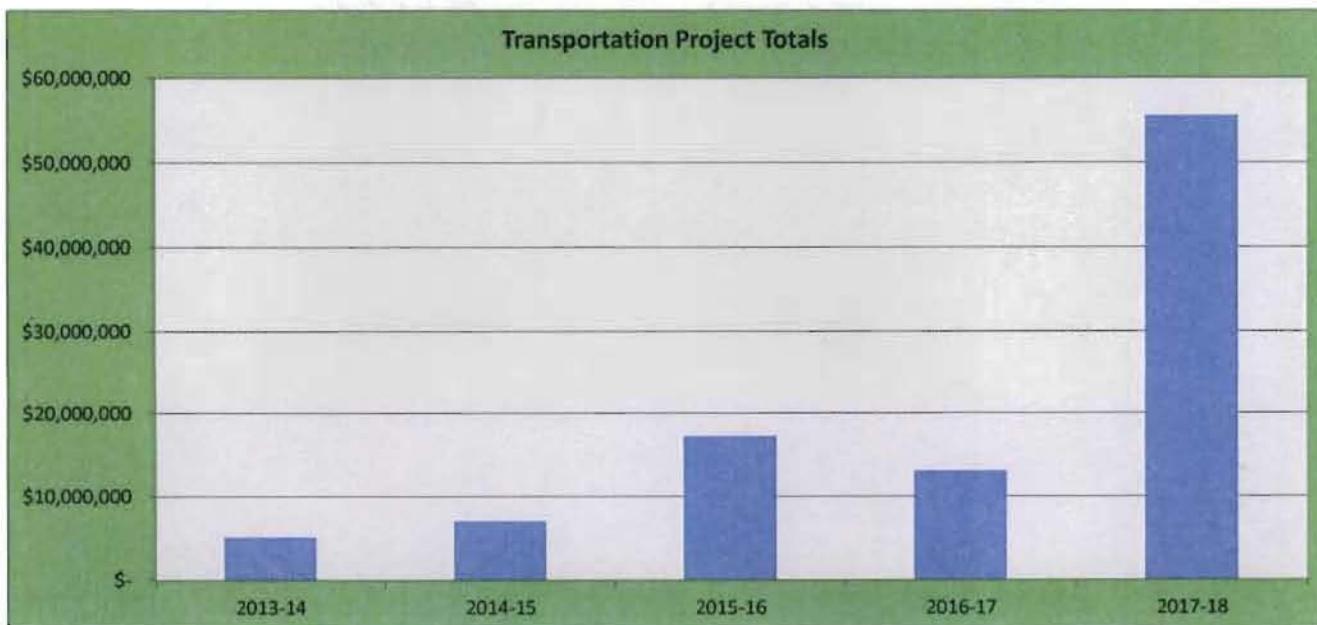
**-Water and Sewer project descriptions**

**-Transportation project descriptions**



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

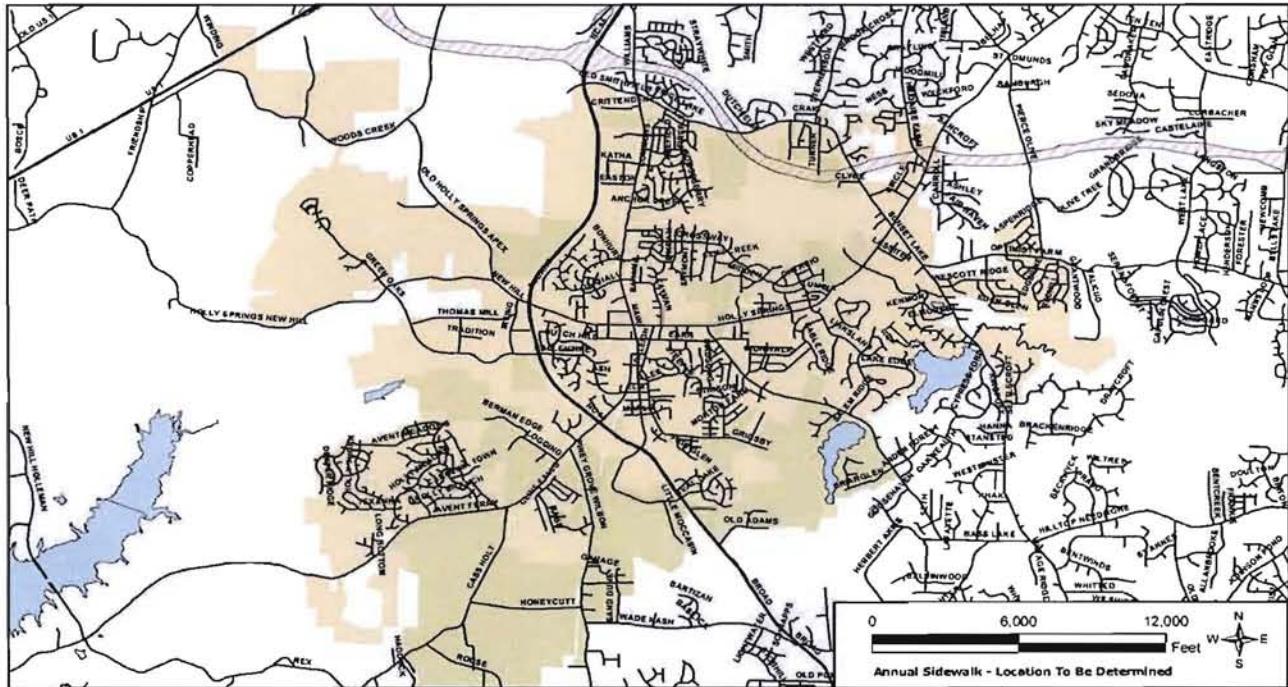
Project Name	#	Previous	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Annual Sidewalk Projects	TR-07-01	varying	-	-	150,000	150,000	150,000	\$ 450,000
Annual Resurfacing Projects	TR-07-02	660,000	750,000	750,000	500,000	500,000	500,000	\$ 3,660,000
Woodcreek/Middle Creek Bridge	TR-07-04	-	100,000	1,125,000	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 (Linksland 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
<b>Total</b>		<b>1,540,000</b>	<b>5,141,600</b>	<b>7,070,000</b>	<b>17,265,000</b>	<b>13,130,000</b>	<b>55,600,000</b>	<b>\$ 99,746,600</b>



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

**Annual Sidewalk Projects**

<b>Project Description</b>	This proposed annual project would allow implementation of needed, priority sidewalk links over time.														
<b>Project Location</b>	Town														
<b>Project Justification</b>	To provide sidewalk connectivity across town.														
<b>Project Beneficiaries</b>	Citizens														
<b>Start Date</b>	annual														
<b>Completion Date</b>	annual														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	General Fund Reserves and Powell Bill														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>varying</td> <td>-</td> <td>-</td> <td>150,000</td> <td>150,000</td> <td>150,000</td> <td>\$ 450,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	varying	-	-	150,000	150,000	150,000	\$ 450,000
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

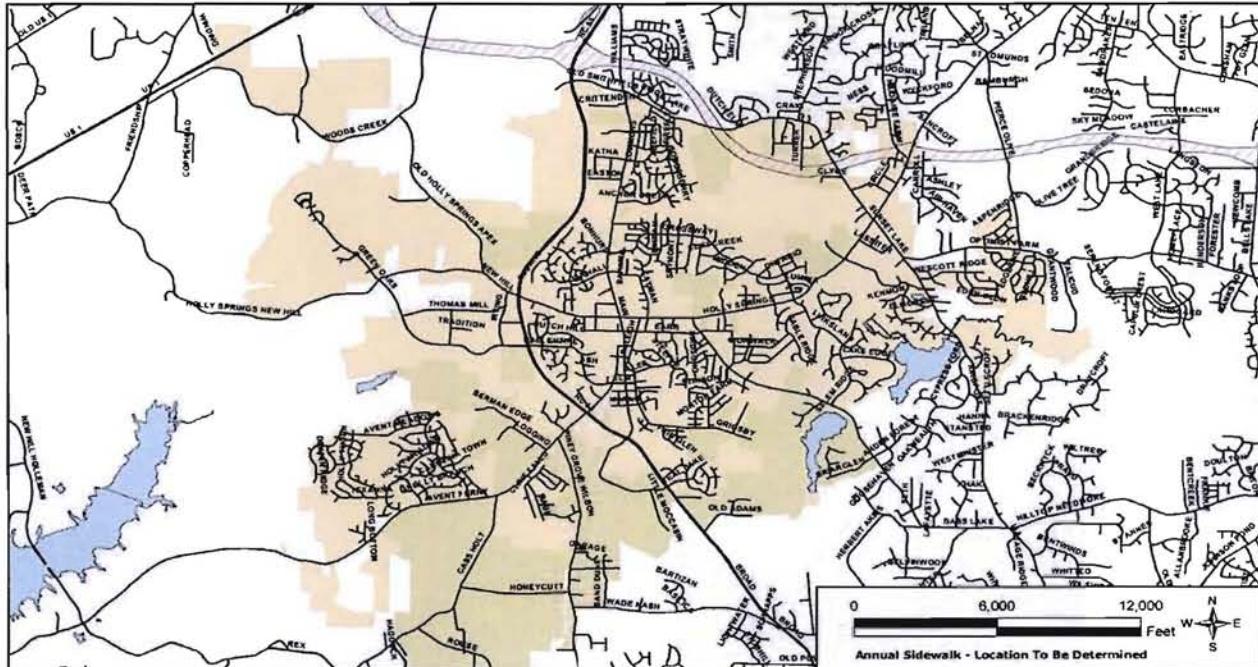
**Staffing Impact**

**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

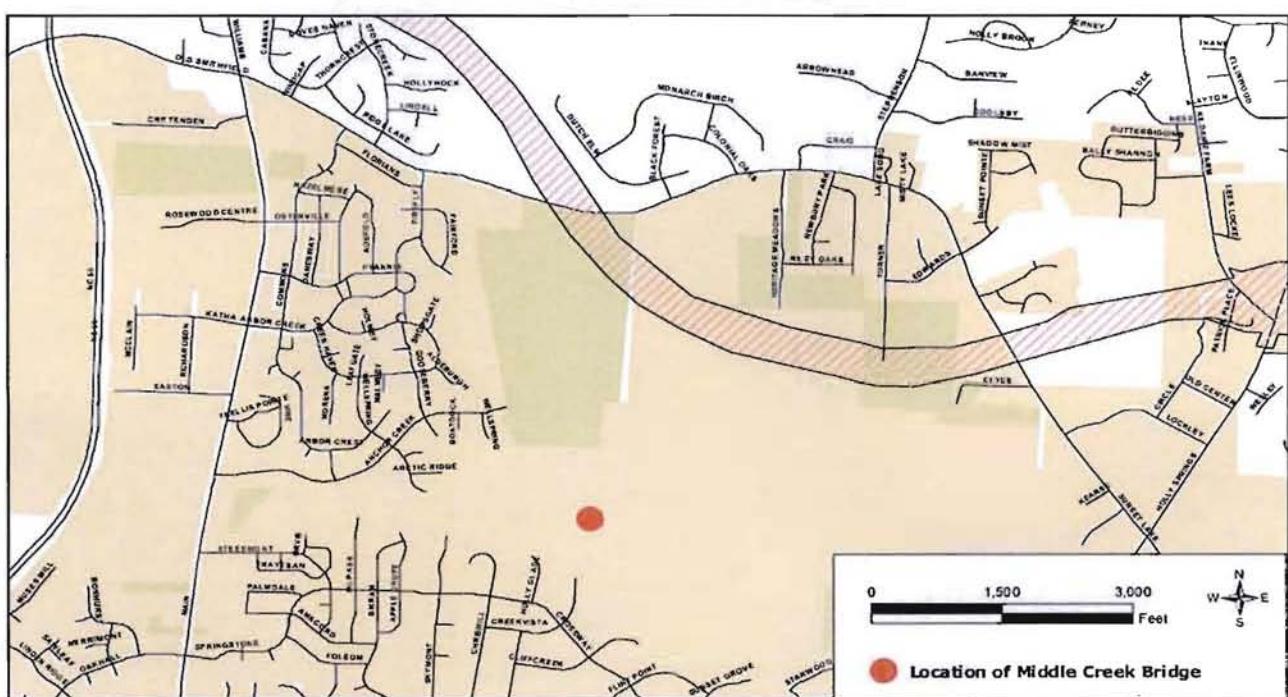
Project would require \$500,000 annually past 2017-18.



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

### **Woodcreek Middle Creek Bridge**

<b>Project Description</b>	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.														
<b>Project Location</b>	Woods creek Development														
<b>Project Justification</b>	Access across Middle Creek														
<b>Project Beneficiaries</b>	Citizens														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2016														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Street Reserves, Powell Bill and Development Fees														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>100,000</td> <td>1,125,000</td> <td>1,125,000</td> <td>-</td> <td>-</td> <td>\$ 2,350,000</td> </tr> </tbody> </table>	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
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**

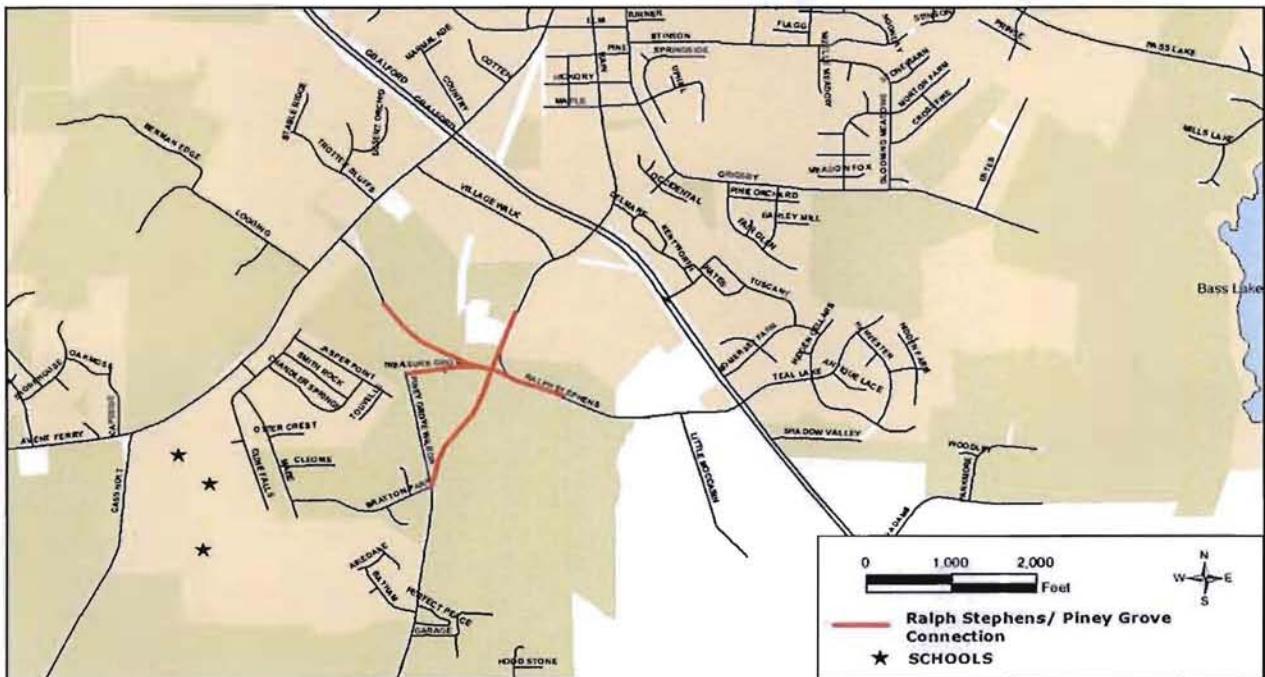
Construction estimate \$6.5M (\$5.2 CAMPO, \$1.3 Town) or (\$4.1 CAMPO, \$2.4 Town) depending on CAMPO action

**Staffing Impact**

**Operating Budget Impact**

**Annual Expenditure**

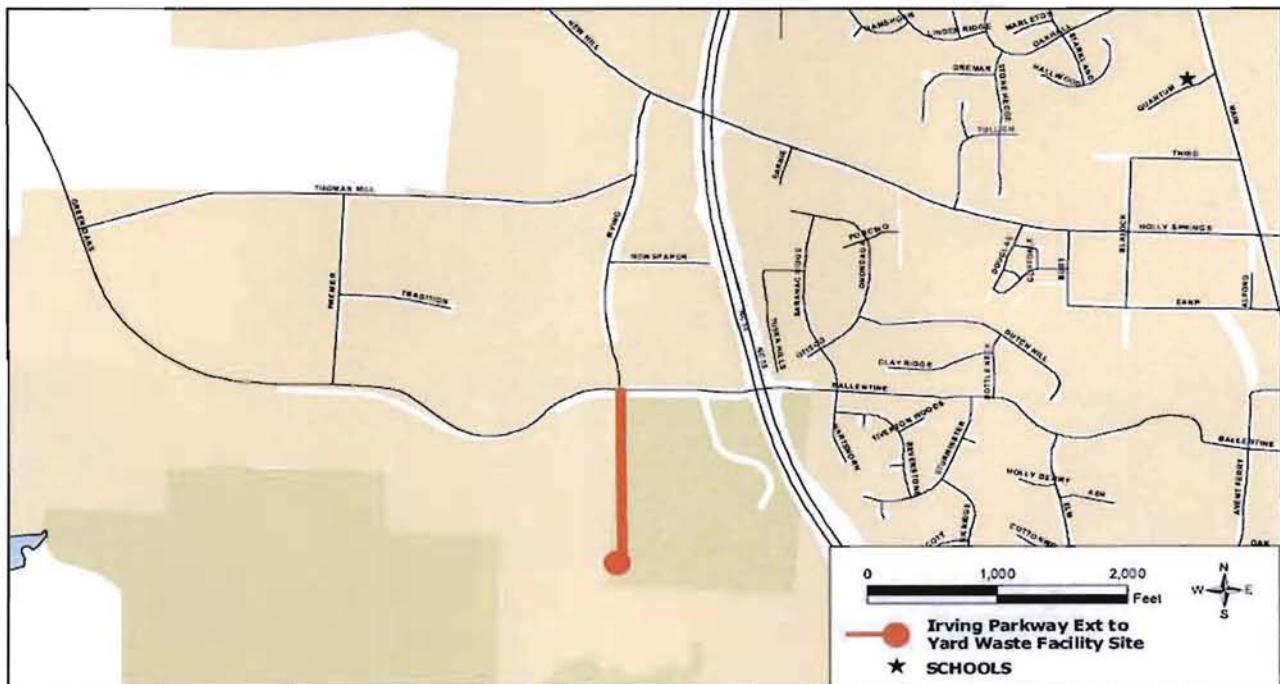
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
	800,000	1,400,000	3,500,000	3,000,000	-	\$ 8,700,000



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

**Irving Parkway Extension (Road)**

<b>Project Description</b>	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.														
<b>Project Location</b>	Business Park														
<b>Project Justification</b>	Road access to future PWD facility														
<b>Project Beneficiaries</b>	Town														
<b>Start Date</b>	2014														
<b>Completion Date</b>	2016														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Capital Reserves and Grants														
<b>Staffing Impact</b>	None														
<b>Operating Budget Impact</b>	Minimal														
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>50,000</td> <td>1,000,000</td> <td>-</td> <td>-</td> <td>\$ 1,050,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	50,000	1,000,000	-	-	\$ 1,050,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
-	-	50,000	1,000,000	-	-	\$ 1,050,000									



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

**Cayman Ave Sidewalk (Guadalupe to Main St.)**

<b>Project Description</b>	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).
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<b>Project Location</b>	Cayman Avenue
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<b>Project Justification</b>	To provide sidewalk connectivity in downtown
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<b>Project Beneficiaries</b>	Citizens
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<b>Start Date</b>	2015
<b>Completion Date</b>	2016

<b>Lead Department</b>	Engineering
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<b>Revenue Source</b>	General Fund Reserves
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<b>Staffing Impact</b>	
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<b>Operating Budget Impact</b>	
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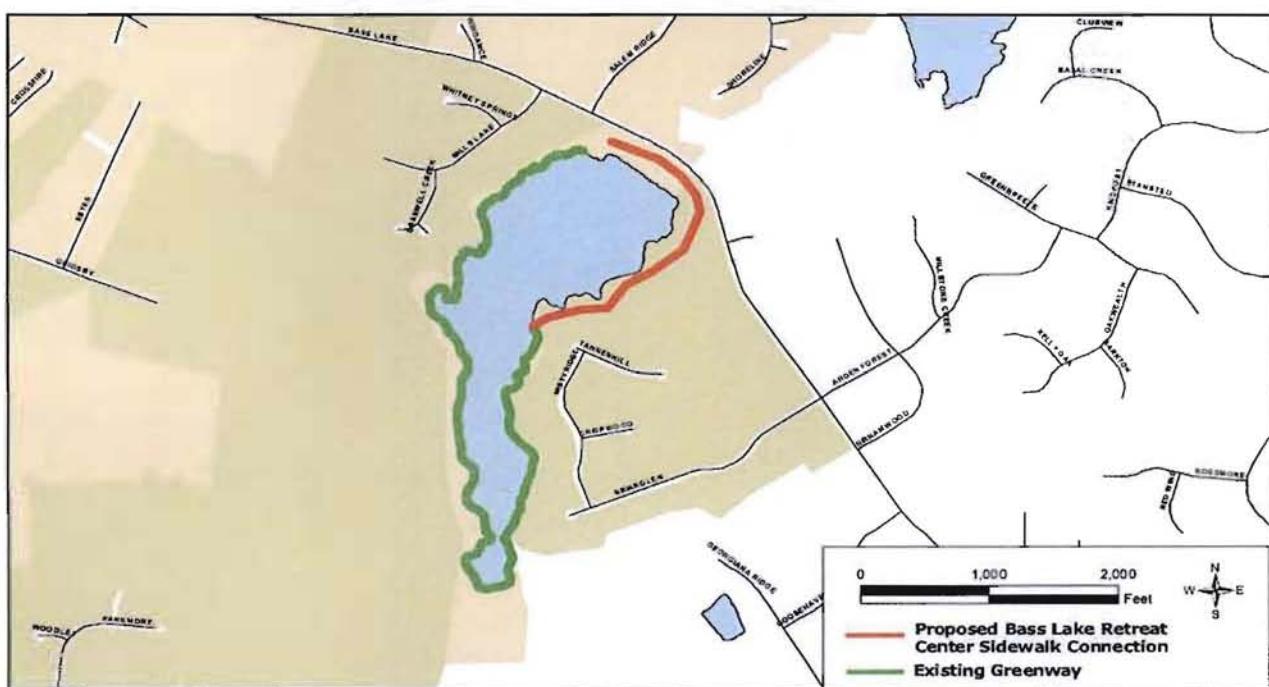
<b>Annual Expenditure</b>	<b>Prior Year(s)</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
		-	-	-	425,000	-	\$ 425,000



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

**Bass Lake Retreat Sidewalk Connection (Ph 2)**

<b>Project Description</b>	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.														
<b>Project Location</b>	Bass Lake Retreat Center														
<b>Project Justification</b>	Completion of Bass Lake Trail loop.														
<b>Project Beneficiaries</b>	Citizens														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2014														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	GO Bond proceeds and NCDOT grant														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>215,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>\$ 215,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	215,000	-	-	-	-	\$ 215,000
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**

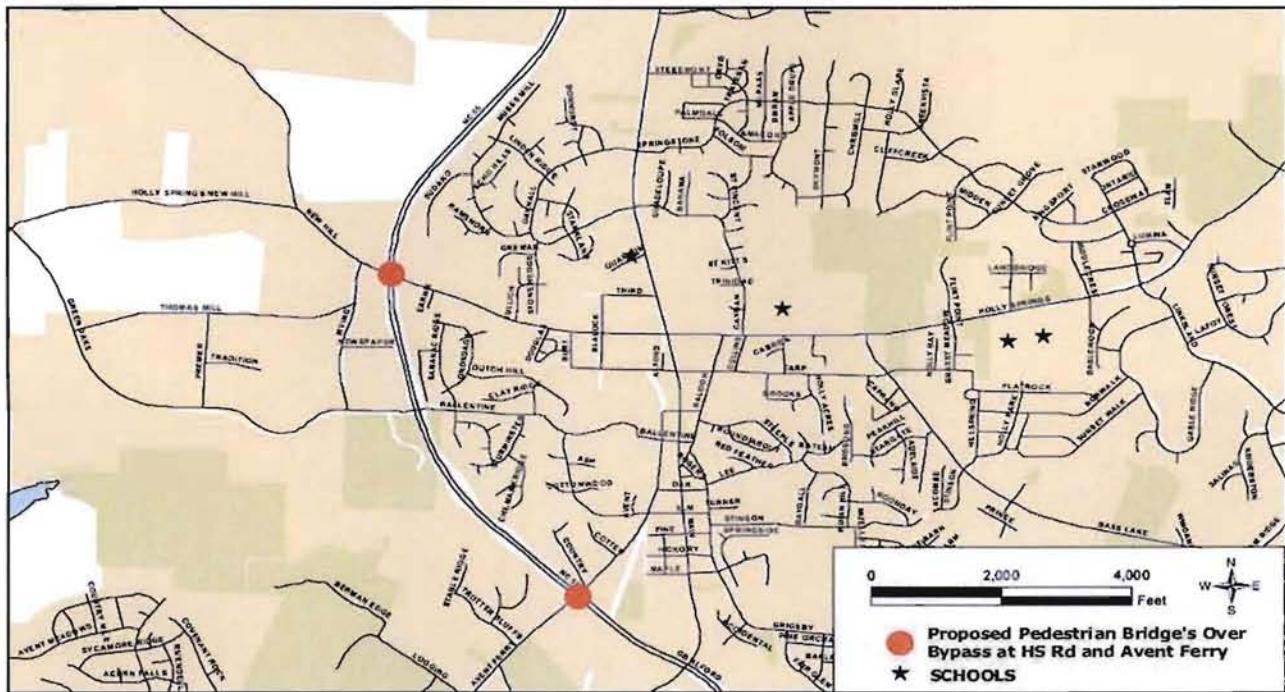
General Fund and Capital Reserves

**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

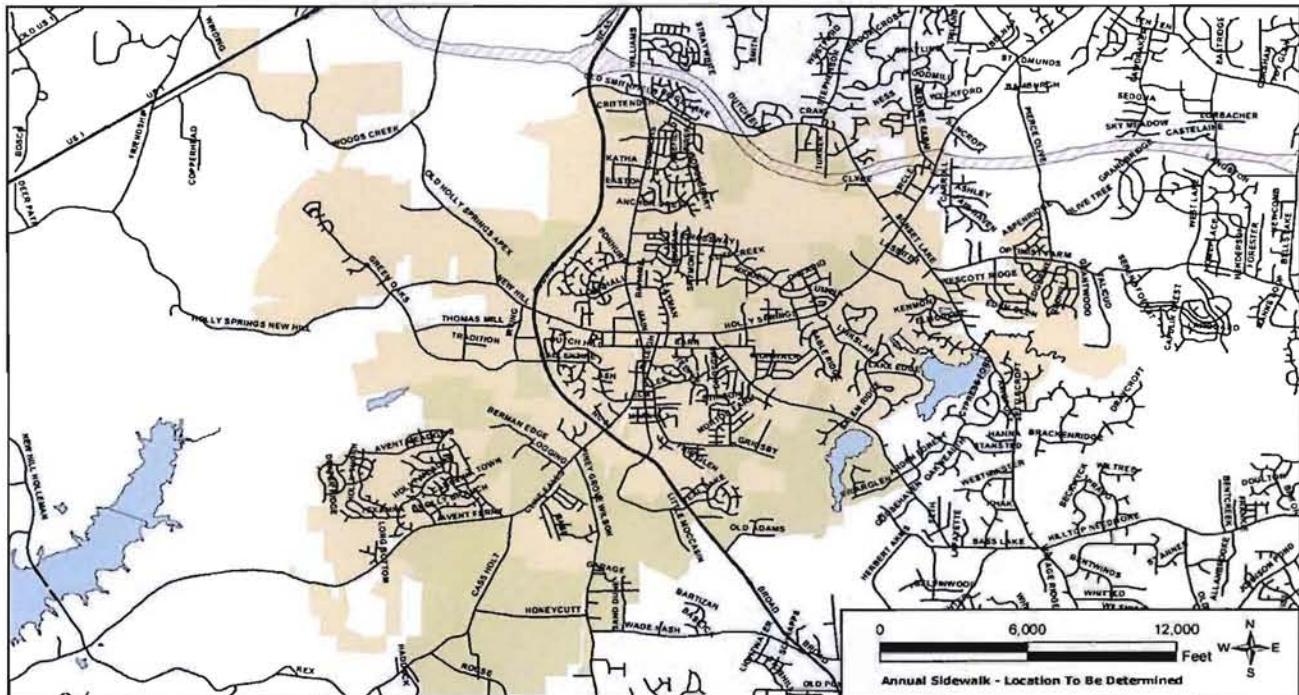


**Town of Holly Springs**  
**5 Year Capital Improvement Plan**  
**Transportation: TR-10-02**

**Triangle Transit Project**

<b>Project Description</b>	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.
<b>Project Location</b>	Holly Springs Towne Center
<b>Project Justification</b>	Transit from Holly Springs outward
<b>Project Beneficiaries</b>	Citizens and businesses
<b>Start Date</b>	2016
<b>Completion Date</b>	2017
<b>Lead Department</b>	Engineering & Planning
<b>Revenue Source</b>	General Fund Revenues
<b>Staffing Impact</b>	
<b>Operating Budget Impact</b>	

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

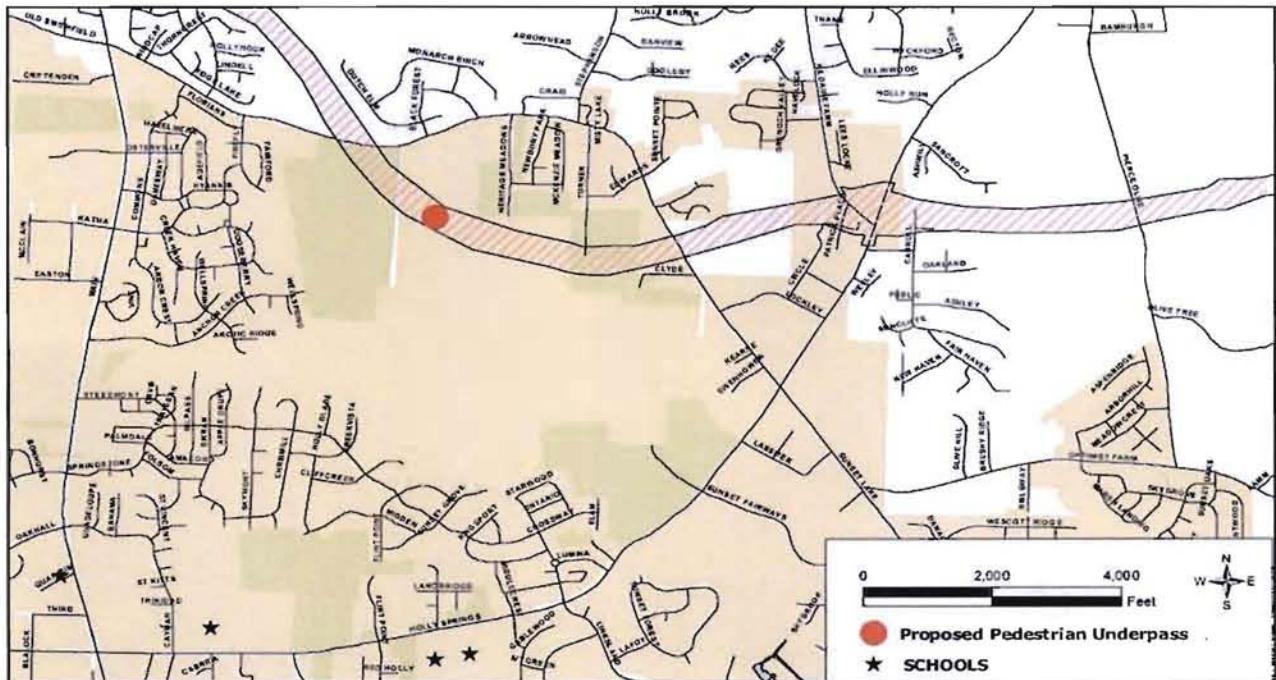


**Town of Holly Springs**  
**5 Year Capital Improvement Plan**  
**Transportation: TR-11-01**

**Pedestrian Underpass Outer Loop**

<b>Project Description</b>	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.
<b>Project Location</b>	Not selected at this time
<b>Project Justification</b>	To allow pedestrian access under proposed I-540
<b>Project Beneficiaries</b>	Pedestrians
<b>Start Date</b>	2015
<b>Completion Date</b>	2017
<b>Lead Department</b>	Engineering
<b>Revenue Source</b>	General Fund and Capital Reserves
<b>Staffing Impact</b>	
<b>Operating Budget Impact</b>	

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

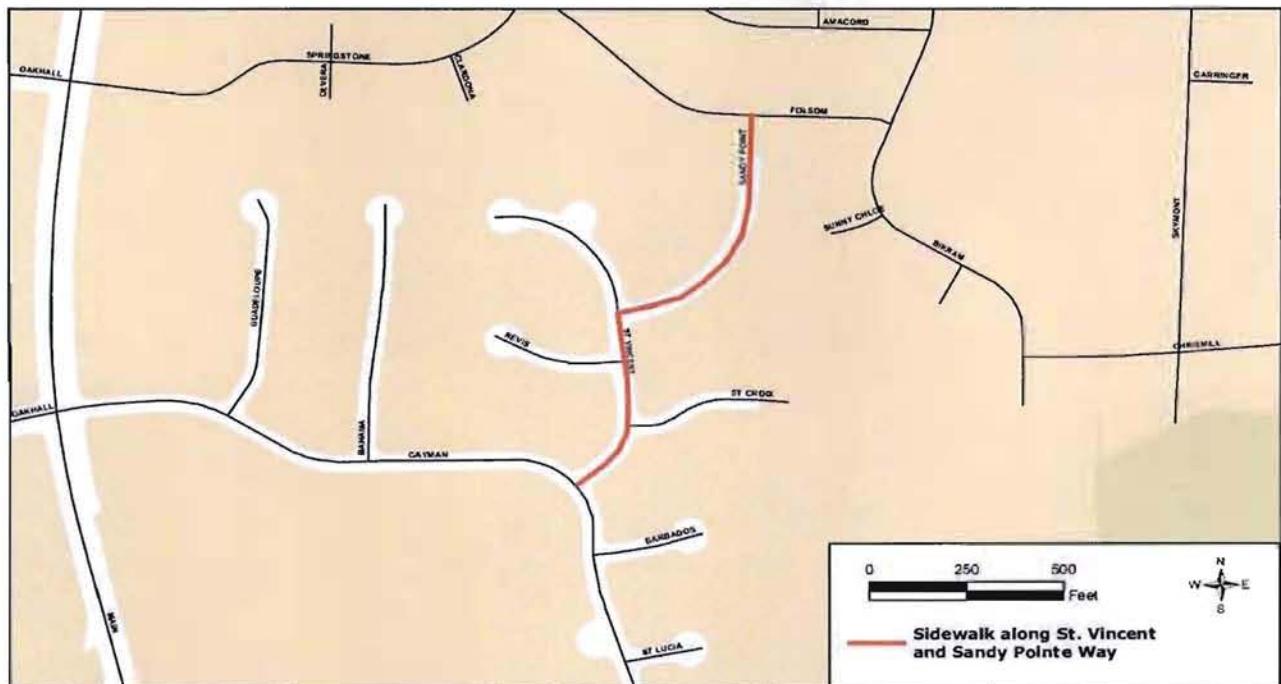


**Town of Holly Springs  
5 Year Capital Improvement Plan  
Transportation: TR-11-02**

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

<b>Project Description</b>	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.
<b>Project Location</b>	Windward Pointe Neighborhood
<b>Project Justification</b>	Pedestrian interconnectivity
<b>Project Beneficiaries</b>	Pedestrians
<b>Start Date</b>	2015
<b>Completion Date</b>	2016
<b>Lead Department</b>	Engineering
<b>Revenue Source</b>	Capital Reserves
<b>Staffing Impact</b>	
<b>Operating Budget Impact</b>	

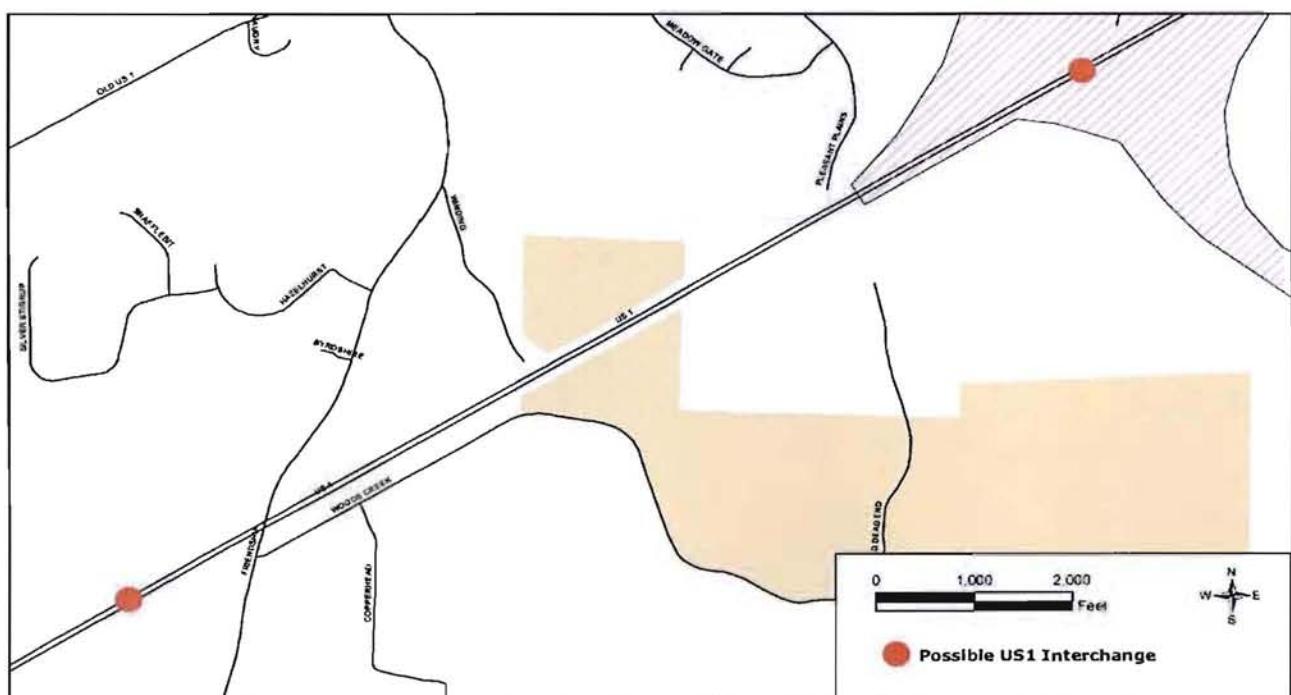
Annual Expenditure	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total
		-	-	-	90,000	-	\$ 90,000



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

**US 1 Interchange and Related Road Improvements**

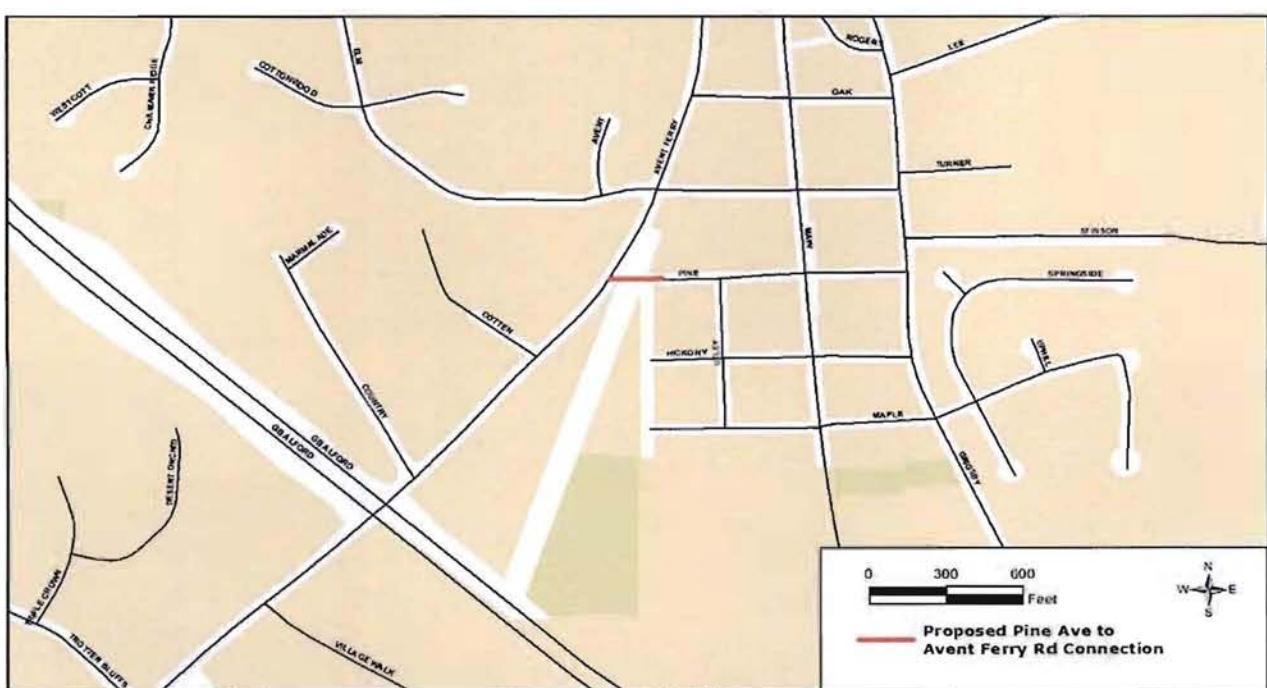
Project Description	2011/2012 Feasibility study obtained interchange approved by NCDOT. 2014 and future years design, right-of-way, acquisition, and construction of interchange. Project dependant on economic interest.														
Project Location	Near Friendship Road Industrial Site														
Project 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	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>50,000</td><td>-</td><td>-</td><td>3,200,000</td><td>3,500,000</td><td>30,000,000</td><td>\$36,750,000</td></tr> </tbody> </table>	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
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*

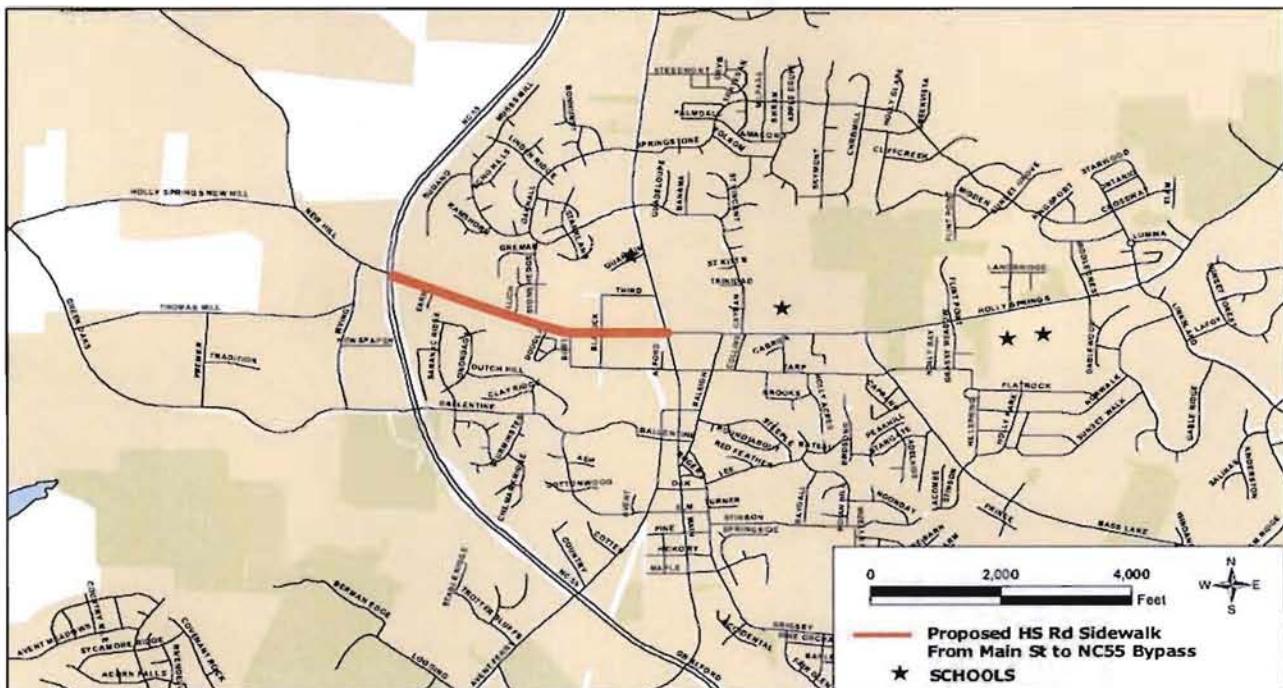
<b>Project Description</b>	Connect Pine Avenue to Avent Ferry Road (500 ft). Depending on Rex Development and approval of downtown area plan.														
<b>Project Location</b>	Pine Avenue/Avent Ferry area														
<b>Project Justification</b>	create road connection														
<b>Project Beneficiaries</b>	Citizens and drivers														
<b>Start Date</b>	2015														
<b>Completion Date</b>	2016														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	General Fund and Capital Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
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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)**

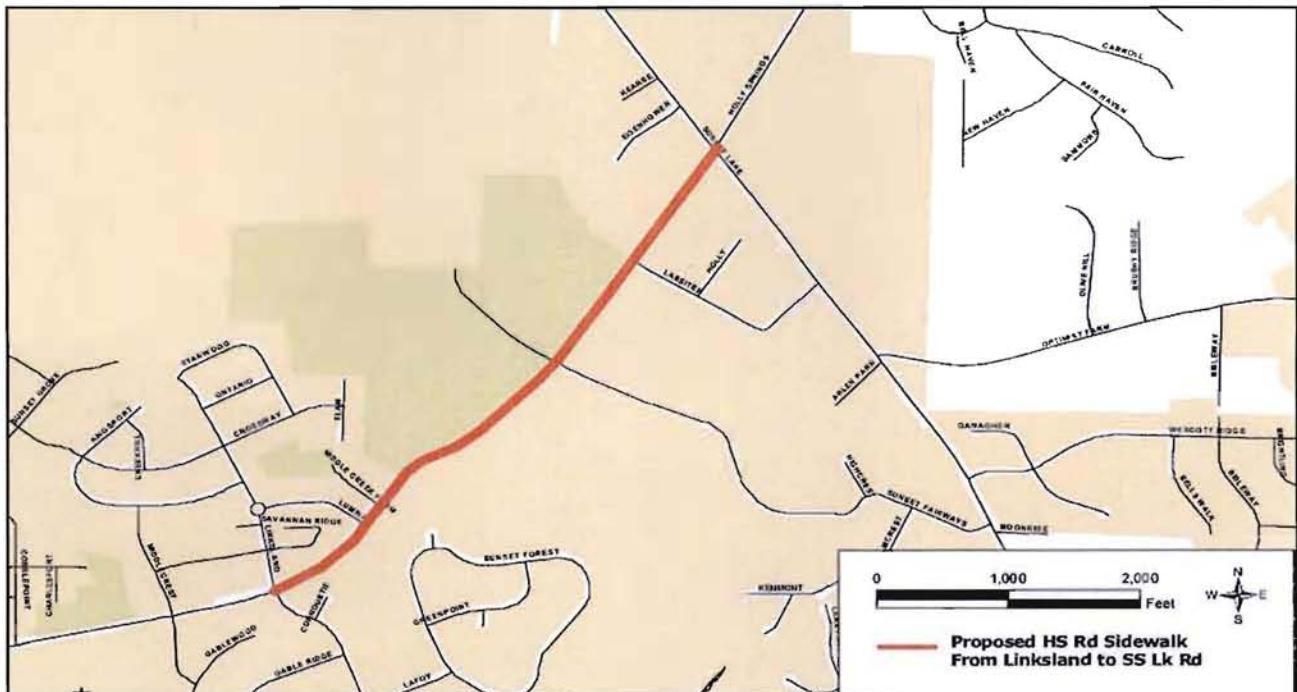
Project Description	Construct sidewalk or greenway along this non-curb and guttered roadway.														
Project Location	Holly Springs Road														
Project Justification	To allow for pedestrian connectivity from downtown to NC55 Bypass														
Project Beneficiaries	Pedestrians														
Start Date	2013														
Completion Date	2014														
Lead Department	Engineering														
Revenue Source	Powell Bill Reserves and Street Reserves														
Staffing Impact															
Operating Budget Impact															
Annual Expenditure	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>30,000</td><td>680,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>\$ 710,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	30,000	680,000	-	-	-	-	\$ 710,000
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	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>-</td><td>-</td><td>1,045,000</td><td>-</td><td>\$ 1,045,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	-	-	1,045,000	-	\$ 1,045,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
-	-	-	-	1,045,000	-	\$ 1,045,000									

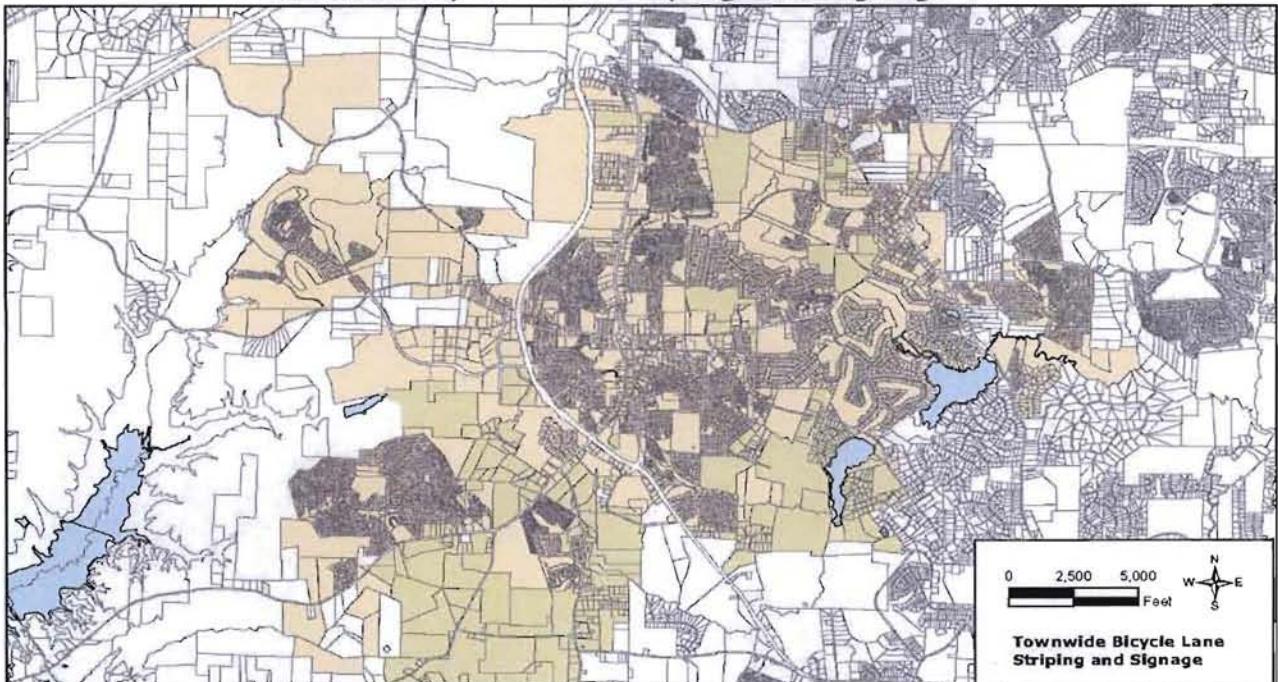


**Town of Holly Springs  
5 Year Capital Improvement Plan  
Transportation: TR-12-04**

**Townwide Bicycle Lane Striping and Signage**

<b>Project Description</b>	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.														
<b>Project Location</b>	Various Locations														
<b>Project Justification</b>	Promotion of bicycling throughout Holly Springs														
<b>Project Beneficiaries</b>	citizens														
<b>Start Date</b>	2014														
<b>Completion Date</b>	2015														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Street Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td></td> <td>-</td> <td>-</td> <td>40,000</td> <td>40,000</td> <td>-</td> <td>\$ 80,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total		-	-	40,000	40,000	-	\$ 80,000
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**

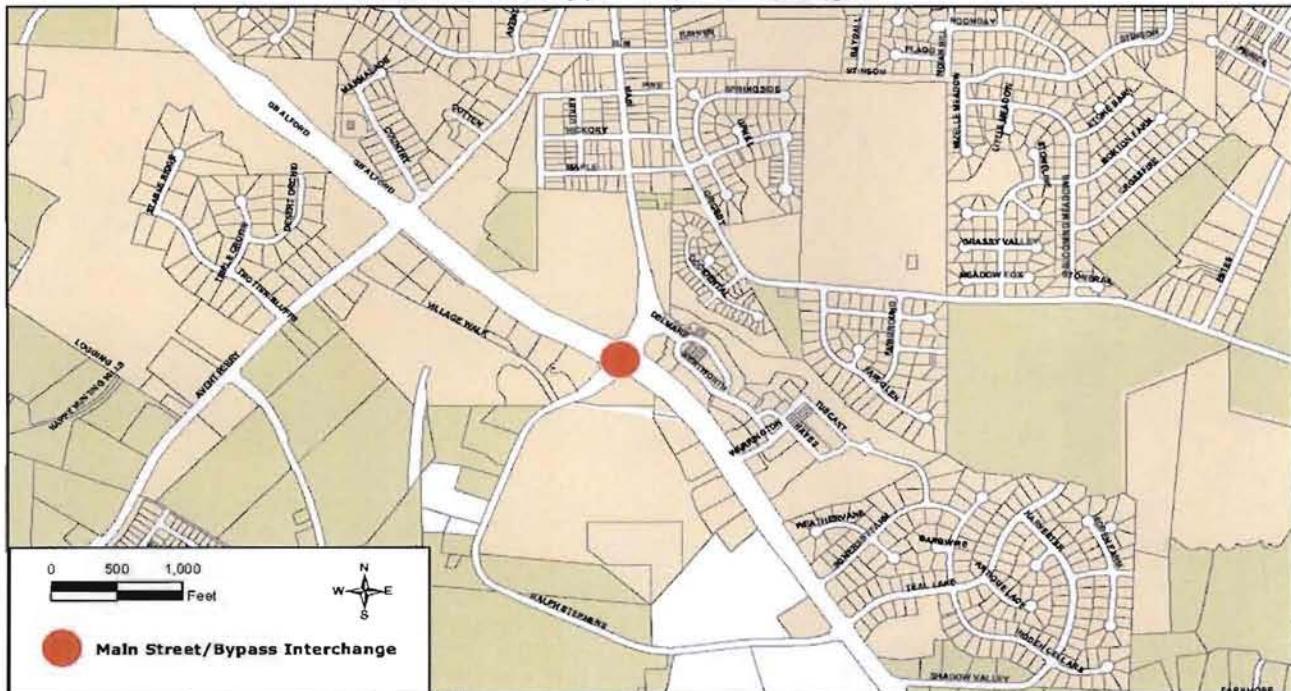


**Town of Holly Springs**  
**5 Year Capital Improvement Plan**  
**Transportation: TR-12-05**

**Main Street / Bypass Interchange**

<b>Project Description</b>	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.														
<b>Project Location</b>	Main Street and Bypass Intersection														
<b>Project Justification</b>	existing traffic concerns and original traffic projections														
<b>Project Beneficiaries</b>	citizens and businesses														
<b>Start Date</b>	2016														
<b>Completion Date</b>	2019														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Street Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>15,000</td><td></td><td>-</td><td>-</td><td>150,000</td><td>50,000 \$ 215,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	15,000		-	-	150,000	50,000 \$ 215,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
-	15,000		-	-	150,000	50,000 \$ 215,000									

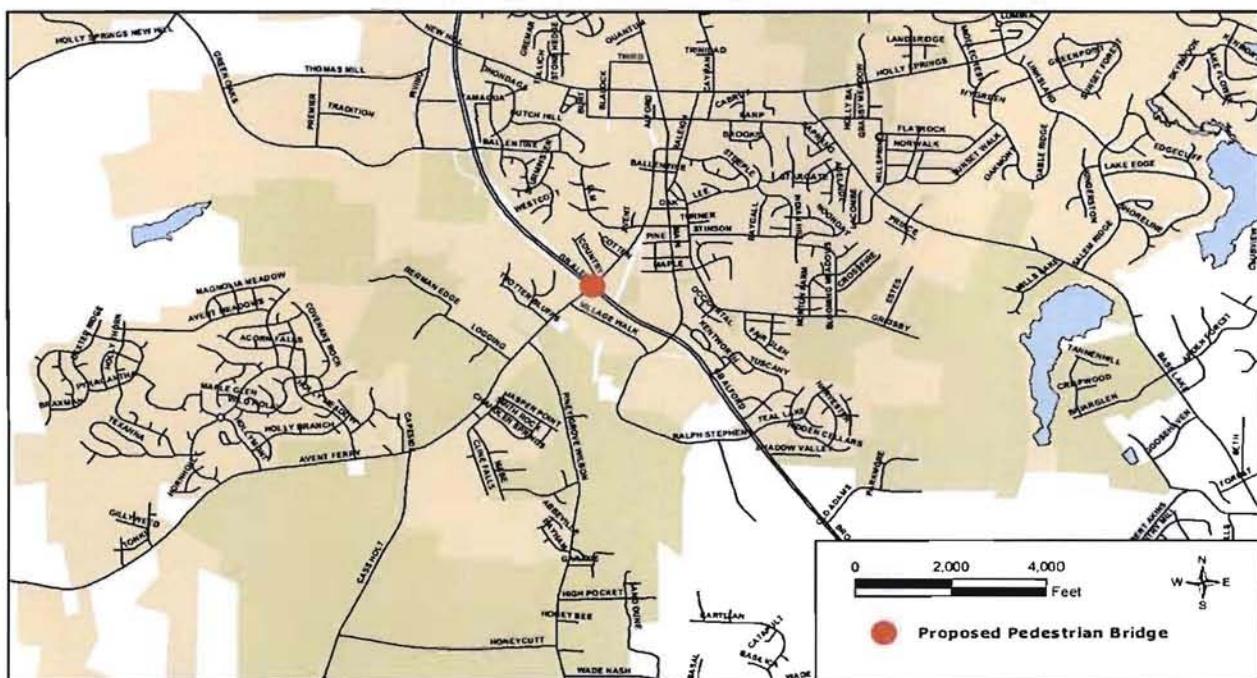
**Main Street/Bypass Interchange**



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

**Pedestrian Bridge Over Bypass at Avent Ferry or South Main Street**

<b>Project Description</b>	To provide critical pedestrian links from one side of the Bypass to other. Project is contingent on funding.														
<b>Project Location</b>	Avent Ferry Rd or S Main Street intersection with Bypass														
<b>Project Justification</b>	To provide critical pedestrian links from one side of the Bypass to other.														
<b>Project Beneficiaries</b>	Pedestrians														
<b>Start Date</b>	2014														
<b>Completion Date</b>	2016														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	General Fund Revenues and Other														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>100,000</td><td>1,500,000</td><td>-</td><td>-</td><td>\$ 1,600,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	100,000	1,500,000	-	-	\$ 1,600,000
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**

<b>Project Description</b>	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.														
<b>Project Location</b>	Avent Ferry Road and Bypass														
<b>Project Justification</b>	The intersection is operating at a low level of service.														
<b>Project Beneficiaries</b>	citizens and businesses														
<b>Start Date</b>	2014														
<b>Completion Date</b>	2015														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>															
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>50,000</td> <td>-</td> <td>-</td> <td>-</td> <td>\$ 50,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	50,000	-	-	-	\$ 50,000
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)**

<b>Project Description</b>	Sidewalk connection along Sunset Lake Road														
<b>Project Location</b>	Sunset Lake Road between Holly Springs Road and Kenmont														
<b>Project Justification</b>	pedestrian interconnectivity														
<b>Project Beneficiaries</b>	pedestrians														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2014														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	General Fund Revenues and Street Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>230,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>\$ 230,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	230,000	-	-	-	-	\$ 230,000
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)**

<b>Project Description</b>	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.														
<b>Project Location</b>	Avent Ferry Road														
<b>Project Justification</b>	Road improvement will handle the increased amount of traffic on this section of Avent Ferry Road														
<b>Project Beneficiaries</b>	Citizens and Businesses														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2016														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	General Fund Revenues, Street Reserves and Grants (Town's portion in 2013-14 is \$97,600)														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>241,600</td><td>120,000</td><td>1,700,000</td><td>-</td><td>-</td><td>\$ 2,061,600</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	241,600	120,000	1,700,000	-	-	\$ 2,061,600
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**

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

<b>Project Description</b>	Widen Avent Ferry Road near the intersection with Earp Street														
<b>Project Location</b>	northern extent of Avent Ferry Road														
<b>Project Justification</b>	Enhance the appearance and function of Avent Ferry Road along this section														
<b>Project Beneficiaries</b>	Citizens and Businesses														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2014														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Street Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>340,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>\$ 340,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	340,000	-	-	-	-	\$ 340,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
-	340,000	-	-	-	-	\$ 340,000									

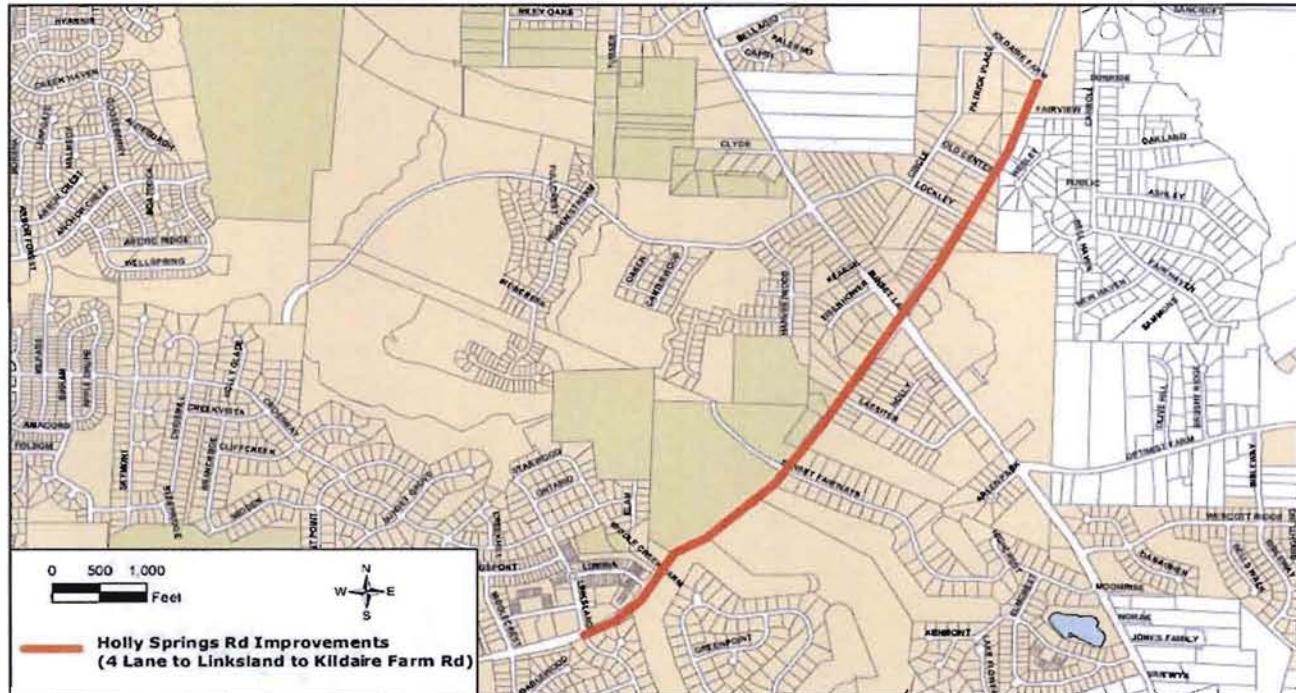


**Town of Holly Springs**  
**5 Year Capital Improvement Plan**  
**Transportation: TR-14-02**

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

<b>Project Description</b>	Asphalt widening for 4 lane with planted median. Facility needed for capacity and low level of service. Engineering staff will pursue grants as available.														
<b>Project Location</b>	Holly Springs Road from Linksland to Kildaire Farm Road														
<b>Project Justification</b>	Facility needed for capacity and low level of service.														
<b>Project Beneficiaries</b>	citizens and businesses														
<b>Start Date</b>	2014														
<b>Completion Date</b>	2017														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>															
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>300,000</td><td>100,000</td><td>4,200,000</td><td>-</td><td>\$ 4,600,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	300,000	100,000	4,200,000	-	\$ 4,600,000
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)**

<b>Project Description</b>	Widen this road to 4-lane median divided														
<b>Project Location</b>	W. Holly Springs Road														
<b>Project Justification</b>	This already heavily traveled road will continue to experience increased demand once Holly Springs Town Center opens														
<b>Project Beneficiaries</b>	citizens and businesses														
<b>Start Date</b>	2014														
<b>Completion Date</b>	2017														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Street Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>100,000</td><td>250,000</td><td>2,500,000</td><td>-</td><td>\$ 2,850,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	100,000	250,000	2,500,000	-	\$ 2,850,000
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**

<b>Project Description</b>	Construction of sidewalk along Avent Ferry Road from Town Hall to the Rex facility														
<b>Project Location</b>	Avent Ferry Road														
<b>Project Justification</b>	provide for pedestrian interconnectivity														
<b>Project Beneficiaries</b>	citizens and businesses														
<b>Start Date</b>	2014														
<b>Completion Date</b>	2015														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Street Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>320,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>\$ 320,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	320,000	-	-	-	-	\$ 320,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
-	320,000	-	-	-	-	\$ 320,000									

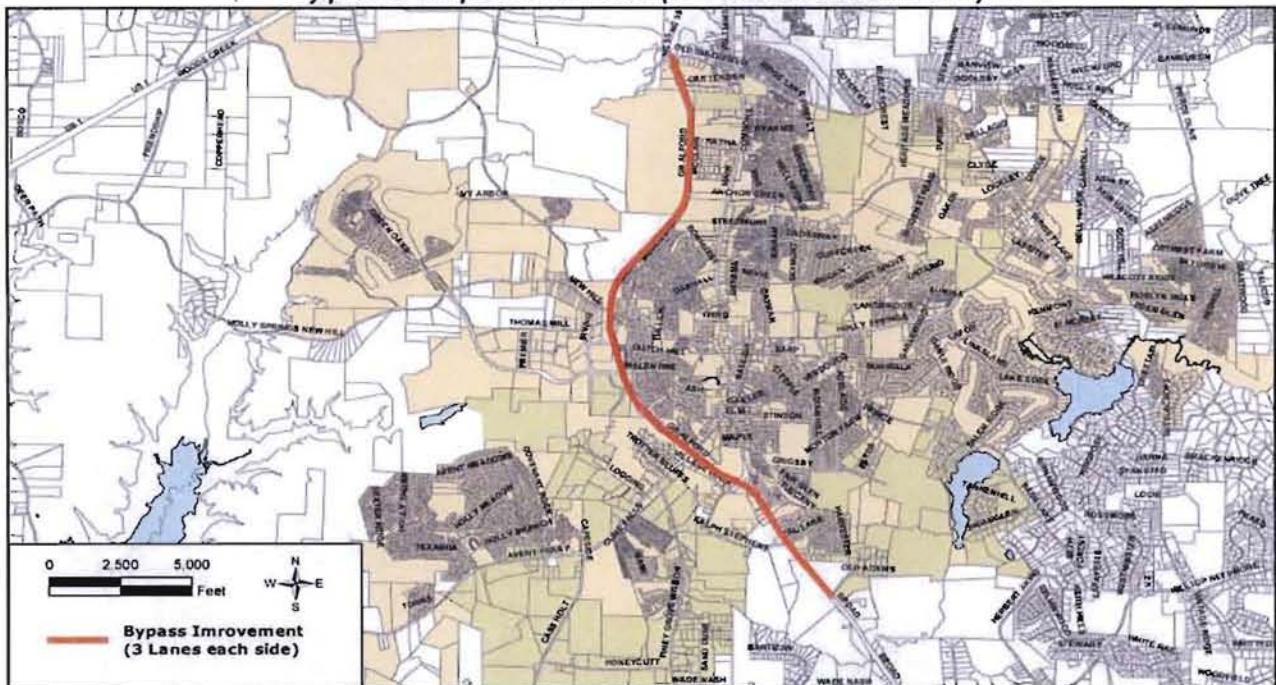


**Town of Holly Springs**  
**5 Year Capital Improvement Plan**  
**Transportation: TR-15-01**

**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	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>-</td><td>1,500,000</td><td>100,000</td><td>20,000,000</td><td>\$21,600,000</td></tr> </tbody> </table>	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
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	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>-</td><td>100,000</td><td>60,000</td><td>540,000</td><td>\$ 700,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	-	100,000	60,000	540,000	\$ 700,000
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	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td></td><td>-</td><td>-</td><td>-</td><td>100,000</td><td>50,000</td><td>460,000 \$ 610,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total		-	-	-	100,000	50,000	460,000 \$ 610,000
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**

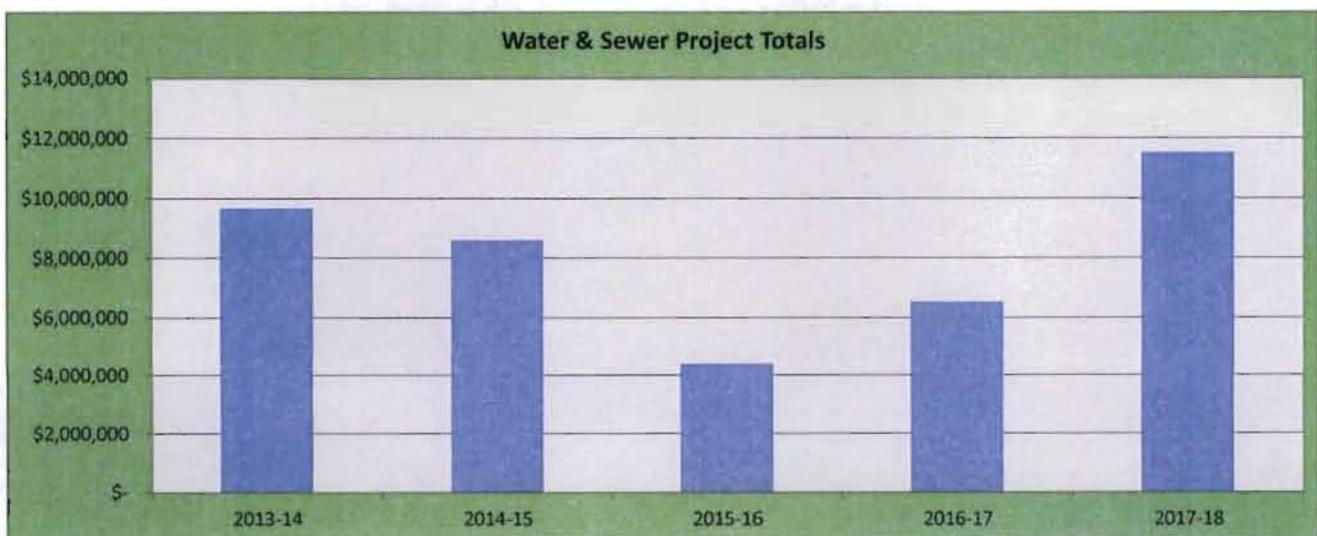
**Avent Ferry Road Improvements (Piney Grove to Cass Holt)**

Project Description	Four lane full roadway improvements on Avent Ferry Road from Piney Grove 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	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>-</td><td>560,000</td><td>275,000</td><td>3,800,000</td><td>\$ 4,635,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	-	560,000	275,000	3,800,000	\$ 4,635,000
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**

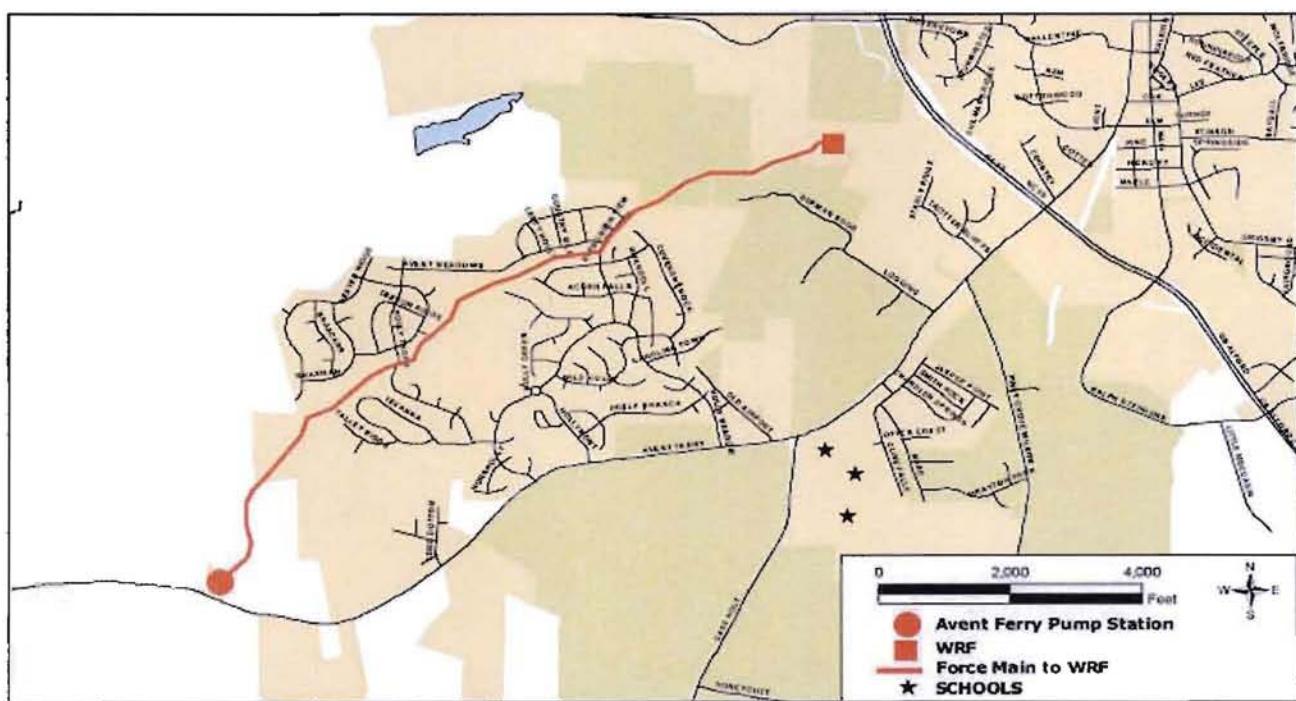
Project Name	#	Previous	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Avent Ferry Rd Pump Station Force Main Upgrade	WS-05-04	209,000	-	429,000	466,400	-	-	\$ 1,104,400
Water Meter Change Out	WS-07-03	400,000	80,000	80,000	80,000	-	-	\$ 640,000
Fire Hydrant Raising	WS-07-05	-	16,000	-	-	-	-	\$ 16,000
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
Ballebridge 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
<b>Total</b>		<b>1,089,000</b>	<b>9,682,000</b>	<b>8,619,000</b>	<b>4,406,400</b>	<b>6,535,000</b>	<b>11,525,000</b>	<b>\$ 41,856,400</b>



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

**Avent Ferry Road Pump Station Force Main Upgrade**

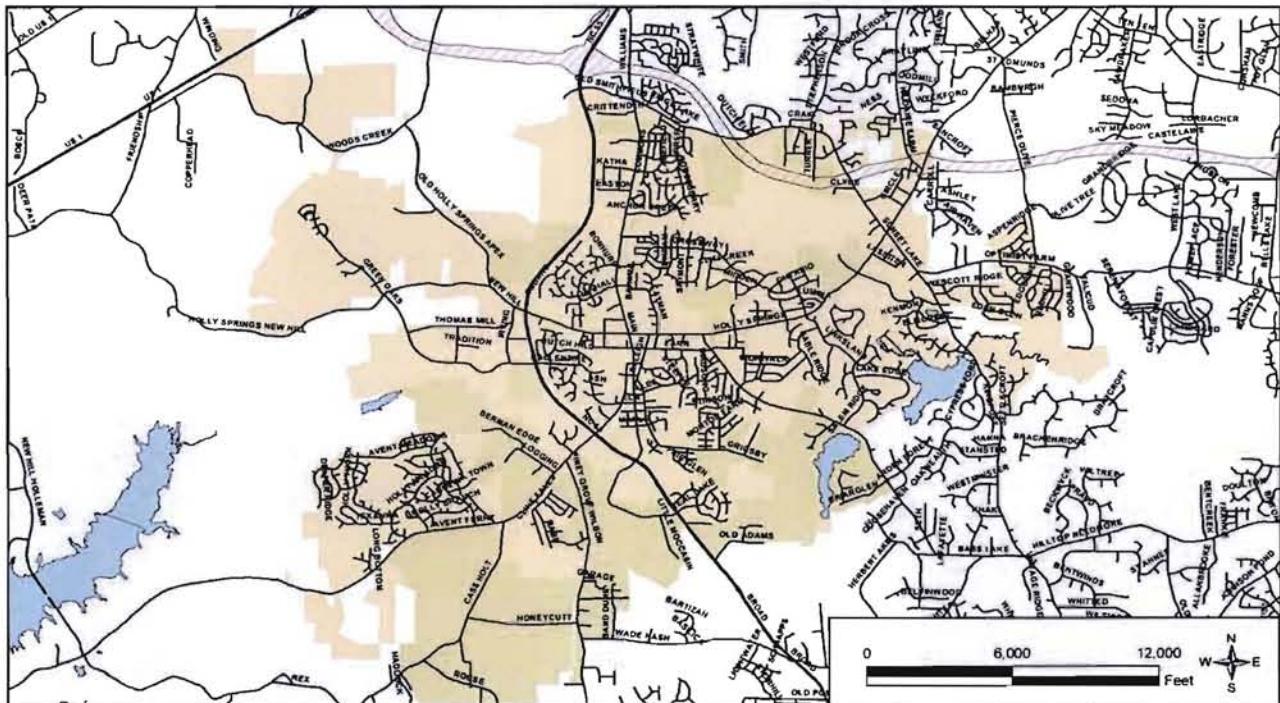
<b>Project Description</b>	This will be an upgrade of an existing force main to increase capacity necessary for compatibility with Avent Ferry Road Pump Station. It will serve a rapidly developing area of Town. Pump station may also need to be upgraded. Schedule depends on rate of development in area.														
<b>Project Location</b>	Avent Ferry Road downstream of Braxton Village														
<b>Project Justification</b>	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.)														
<b>Project Beneficiaries</b>	Citizens														
<b>Start Date</b>	2005														
<b>Completion Date</b>	2016														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Capital Reserves and Development Fees														
<b>Staffing Impact</b>	minimal														
<b>Operating Budget Impact</b>	Utility cost increase														
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>209,000</td><td>-</td><td>429,000</td><td>466,400</td><td>-</td><td>-</td><td>\$ 1,104,400</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	209,000	-	429,000	466,400	-	-	\$ 1,104,400
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**

<b>Project Description</b>	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.														
<b>Project Location</b>	Town														
<b>Project Justification</b>	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.														
<b>Project Beneficiaries</b>	Citizens														
<b>Start Date</b>	2007														
<b>Completion Date</b>	2016														
<b>Lead Department</b>	Public Works														
<b>Revenue Source</b>	Enterprise Fund Revenues														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>400,000</td><td>80,000</td><td>80,000</td><td>80,000</td><td>-</td><td>-</td><td>\$ 640,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	400,000	80,000	80,000	80,000	-	-	\$ 640,000
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**

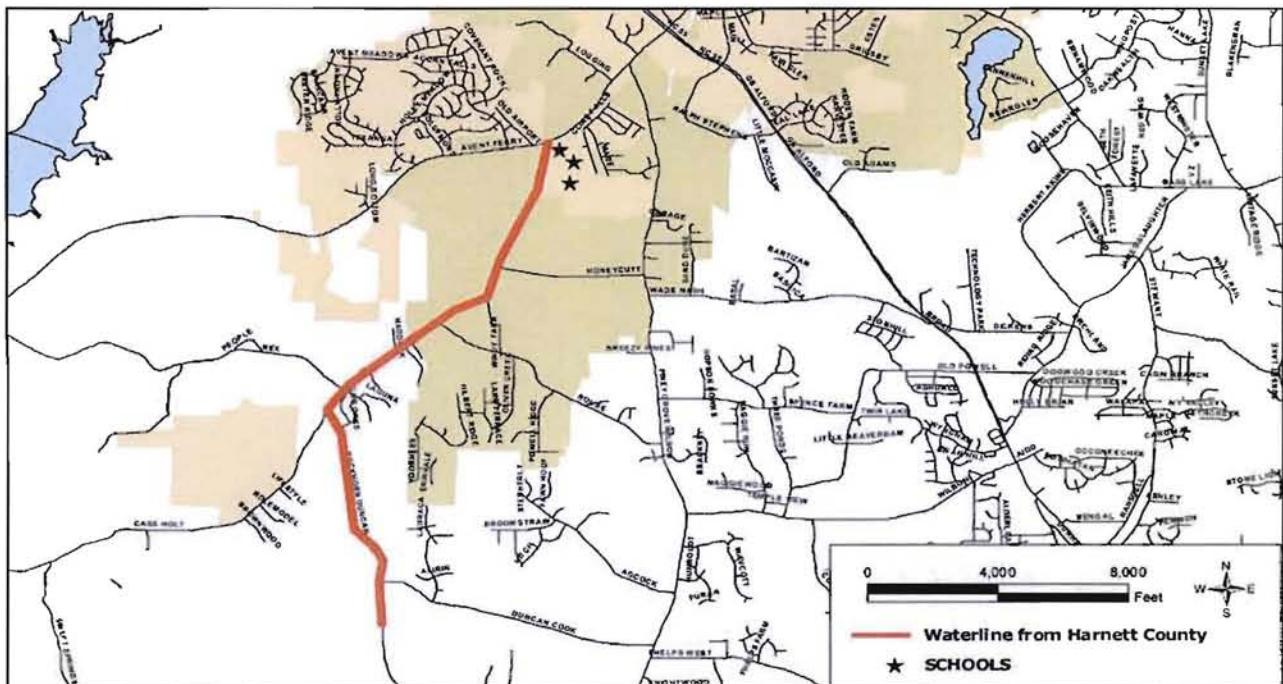
<b>Project Description</b>	This is a project that will help the fire department. There are a lot of fire hydrants throughout the town that are in need of raising 6" to 12". With the hydrants being as low as they are, fire fighters have a difficult time removing the caps from the hydrants to connect their 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.														
<b>Project Location</b>	Town														
<b>Project Justification</b>	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.														
<b>Project Beneficiaries</b>	Citizens and Fire Dept														
<b>Start Date</b>	2012														
<b>Completion Date</b>	2013														
<b>Lead Department</b>	Public Works														
<b>Revenue Source</b>	Capital Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"><thead><tr><th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr></thead><tbody><tr><td>-</td><td>16,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>\$ 16,000</td></tr></tbody></table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	16,000	-	-	-	-	\$ 16,000
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"**

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

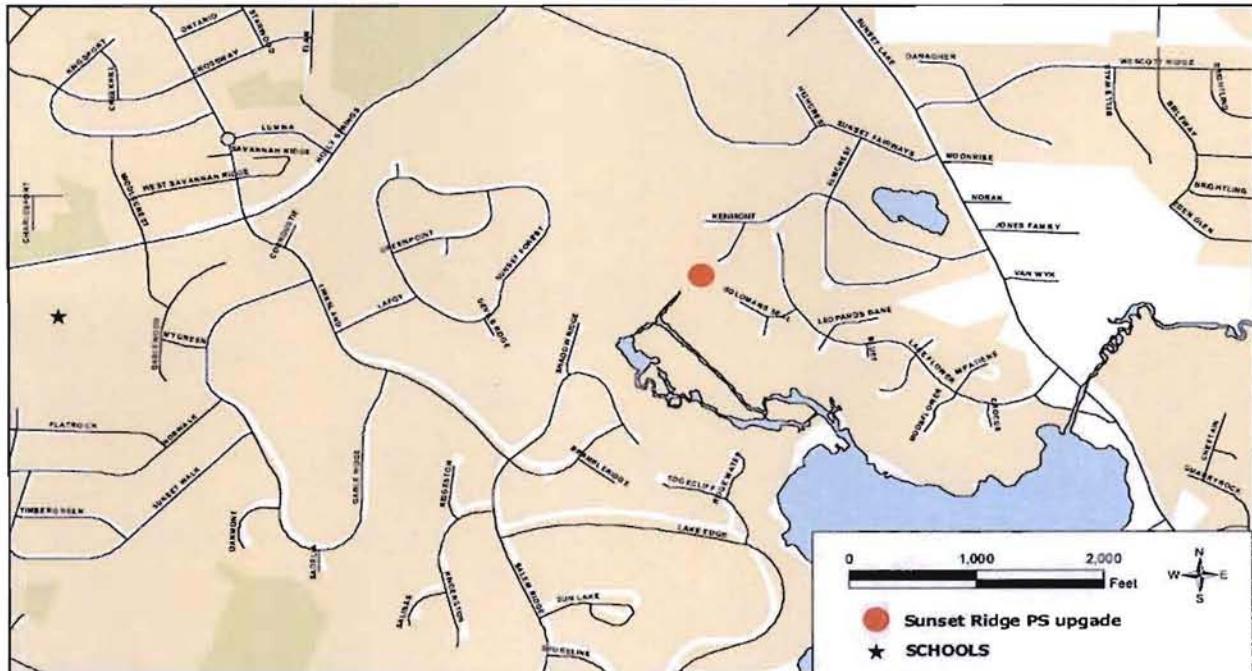
<b>Project Description</b>	The project consists of repair of the existing sewer collection system to prevent inflow and infiltration. A study will include identifying those manholes that need rehabilitation and infiltration maintenance of the sewer collection system is also a state requirement. The risk of overflows of wastewater into the environment will be reduced. Collection permit requires 10% system per year to be inspected.														
<b>Project Location</b>	Townwide														
<b>Project Justification</b>	To maintain and enhance the integrity of our sewer collection system														
<b>Project Beneficiaries</b>	Citizens														
<b>Start Date</b>	2006														
<b>Completion Date</b>	Annually														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Enterprise Fund														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"><thead><tr><th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr></thead><tbody><tr><td>-</td><td>200,000</td><td>200,000</td><td>200,000</td><td>200,000</td><td>200,000</td><td>\$ 1,000,000</td></tr></tbody></table>	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
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									



**Town of Holly Springs  
5 Year Capital Improvement Plan  
Water & Sewer: WS-08-03**

*Sunset Ridge Pump Station Upgrade / New Regional*

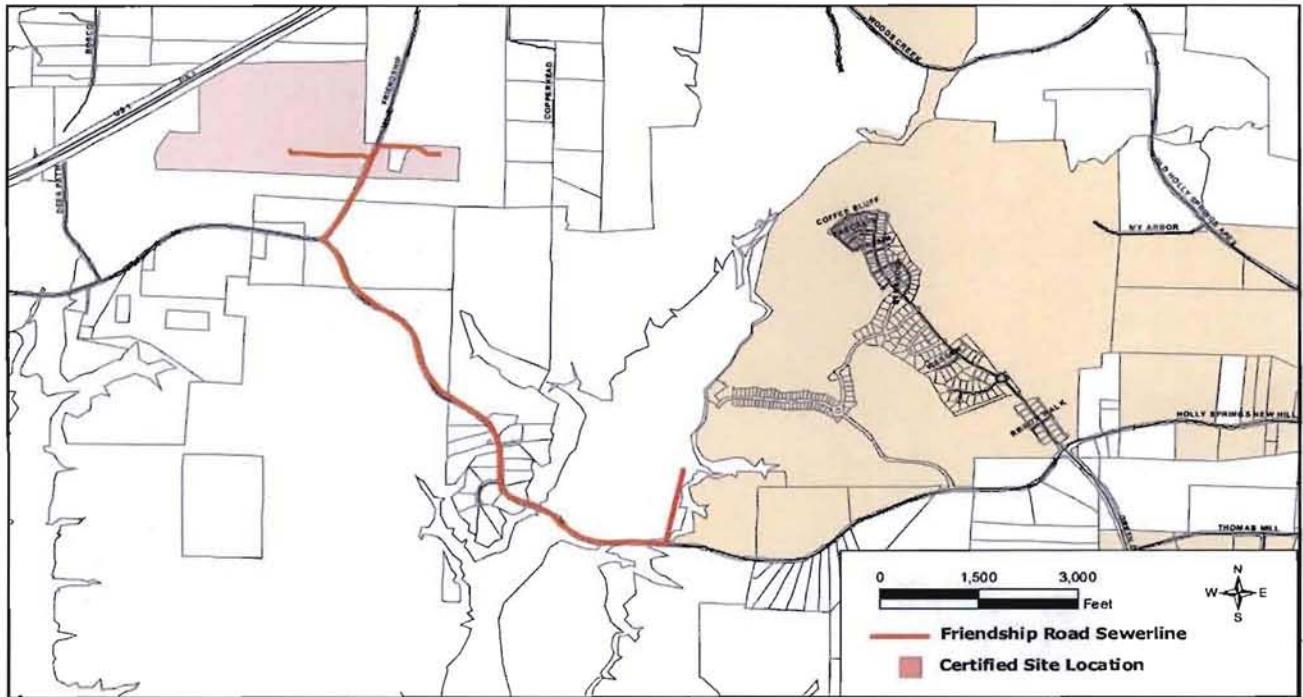
<b>Project Description</b>	The last upgrade of this pump station was completed in 2003, and was designed for a 7 to 10 year design life. With the aggressive development projections in this basin, an upgrade will likely be needed in 2014-2015. A relocation to upstream is the recommended solution per the wastewater report. The first step is land acquisition in 2013-14.														
<b>Project Location</b>	SSR Pump Station														
<b>Project Justification</b>	pump station reaching end of its designed lifespan														
<b>Project Beneficiaries</b>	Citizens														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2015														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Capital Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>25,000</td><td>300,000</td><td>1,000,000</td><td>-</td><td>-</td><td>\$ 1,325,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	25,000	300,000	1,000,000	-	-	\$ 1,325,000
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**

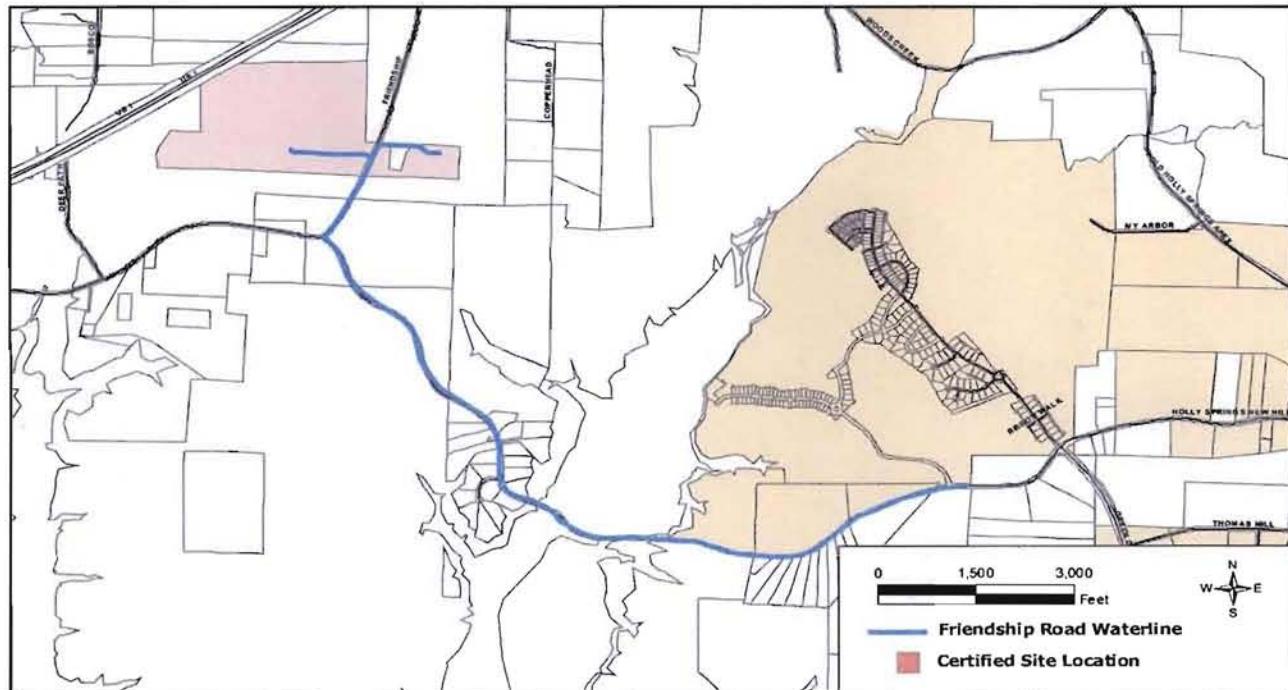
<b>Project Description</b>	Construction of sewer pump station and line to serve certified site for new industry														
<b>Project Location</b>	Friendship Road														
<b>Project Justification</b>	Certified Site Development														
<b>Project Beneficiaries</b>	Citizens, businesses														
<b>Start Date</b>	2010														
<b>Completion Date</b>	2015														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Enterprise Fund, Sewer Reserves and Grants														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>100,000</td><td>100,000</td><td>4,000,000</td><td>-</td><td>-</td><td>-</td><td>\$ 4,200,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	100,000	100,000	4,000,000	-	-	-	\$ 4,200,000
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**

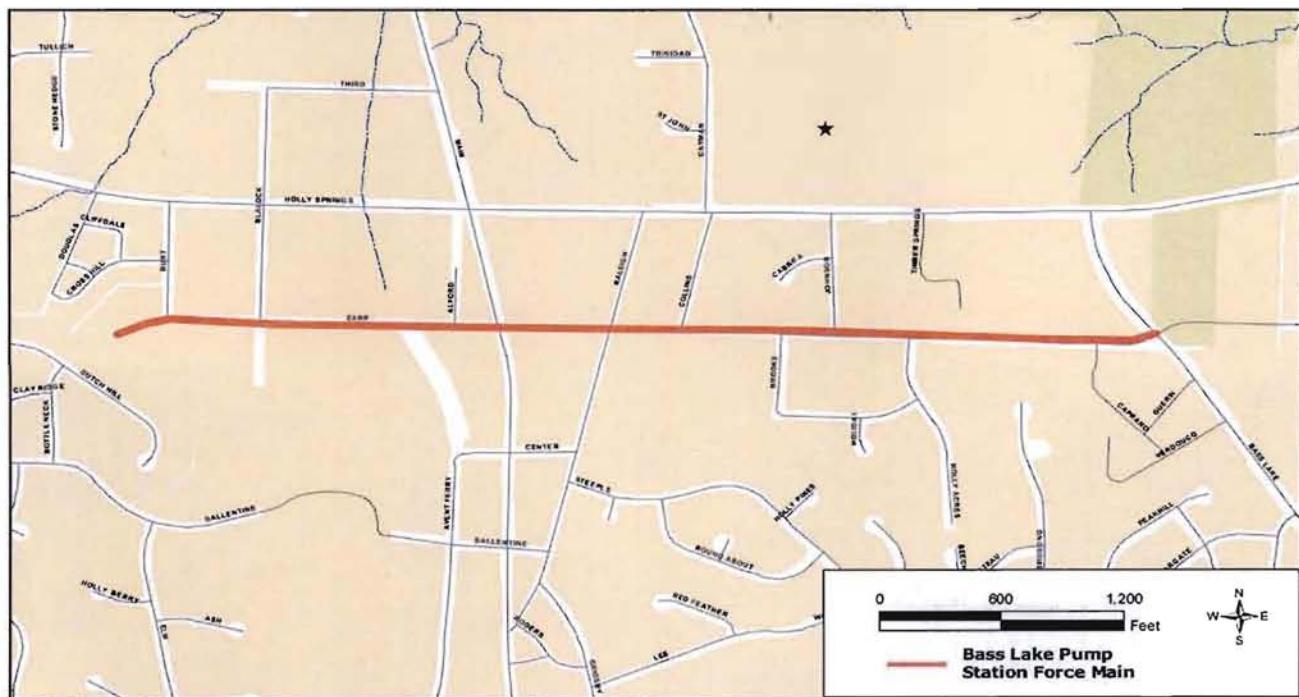
Project Description	Construction of waterline to serve certified site for new industry														
Project Location	Friendship Road														
Project Justification	Certified Site Development														
Project Beneficiaries	Citizens, businesses														
Start Date	2010														
Completion Date	2014														
Lead Department	Engineering														
Revenue Source	Enterprise Fund, Water Reserves & Grants														
Staffing Impact															
Operating Budget Impact															
Annual Expenditure	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>180,000</td> <td>2,520,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>\$ 2,700,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	180,000	2,520,000	-	-	-	-	\$ 2,700,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
180,000	2,520,000	-	-	-	-	\$ 2,700,000									



**Town of Holly Springs  
5 Year Capital Improvement Plan  
Water & Sewer: WS-09-06**

## ***Bass Lake & Sunset Ridge Pump Station FM Separation***

<b>Project Description</b>	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 Force main too - damaged from hydrogen sulfide.														
<b>Project Location</b>	Bass Lake Area														
<b>Project Justification</b>	Will increase capacity of both Bass Lake and Sunset Lake Pump Stations.														
<b>Project Beneficiaries</b>	Citizens														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2014														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Sewer Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>95,000</td><td>966,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>\$ 1,061,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	95,000	966,000	-	-	-	-	\$ 1,061,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
95,000	966,000	-	-	-	-	\$ 1,061,000									

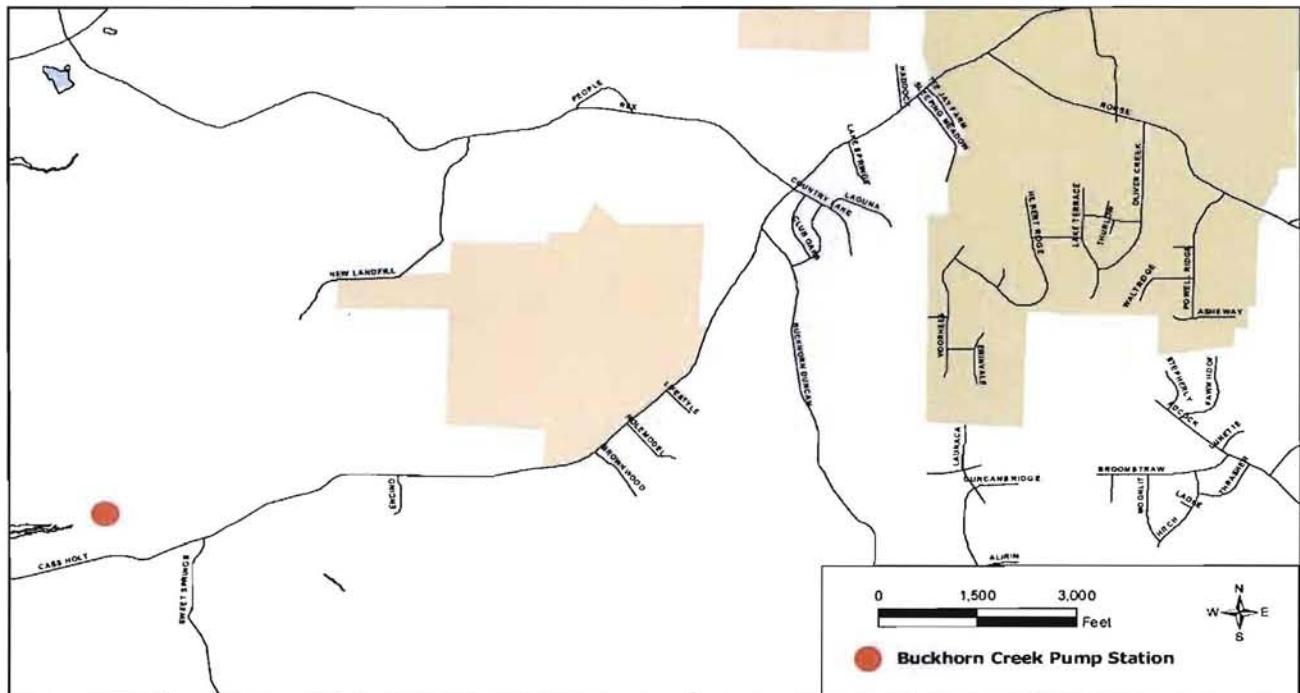


**Town of Holly Springs  
5 Year Capital Improvement Plan  
Water & Sewer: WS-10-01**

**Buckhorn Area Pump Station & Force Main**

<b>Project Description</b>	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.
<b>Project Location</b>	Edge of SW Holly Springs ETJ
<b>Project Justification</b>	To provide infrastructure necessary to service new and existing development.
<b>Project Beneficiaries</b>	Town
<b>Start Date</b>	2017
<b>Completion Date</b>	2018
<b>Lead Department</b>	Engineering
<b>Revenue Source</b>	Grants/Intergovernmental Revenue
<b>Staffing Impact</b>	minimal
<b>Operating Budget Impact</b>	

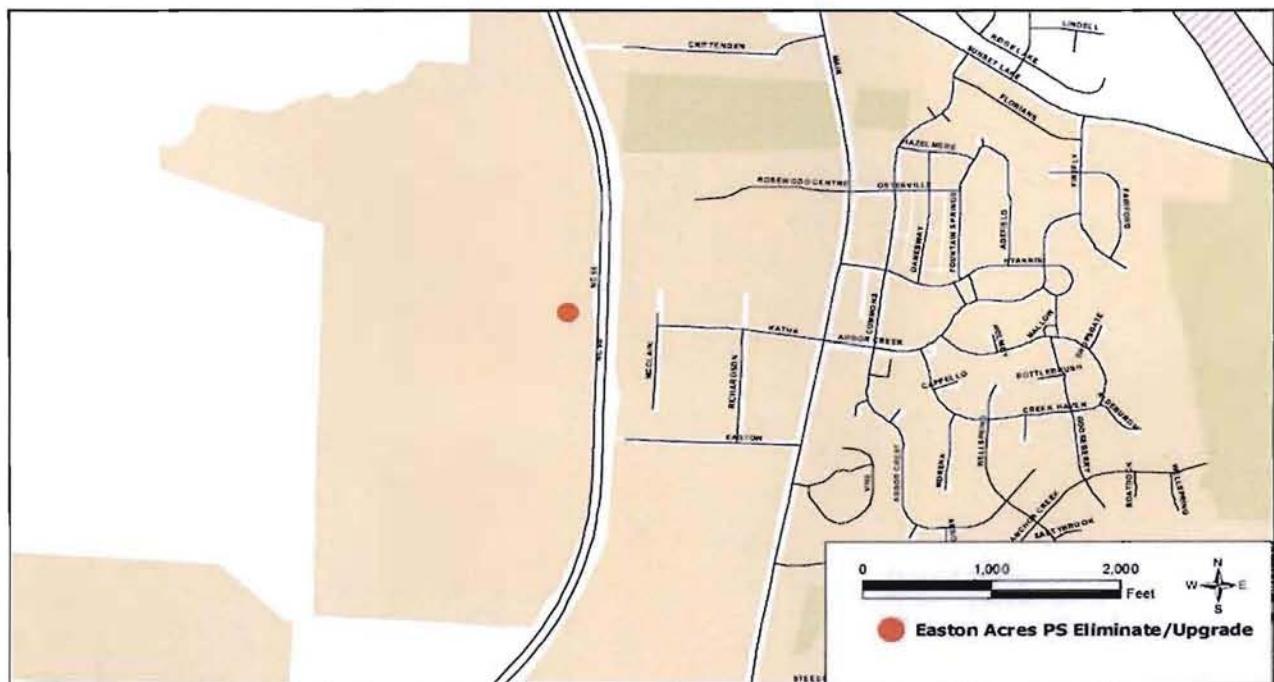
<b>Annual Expenditure</b>	<b>Prior Year(s)</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
		-	-	-	-	-	\$ 2,000,000



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

**Easton Acres Pump Station Elimination**

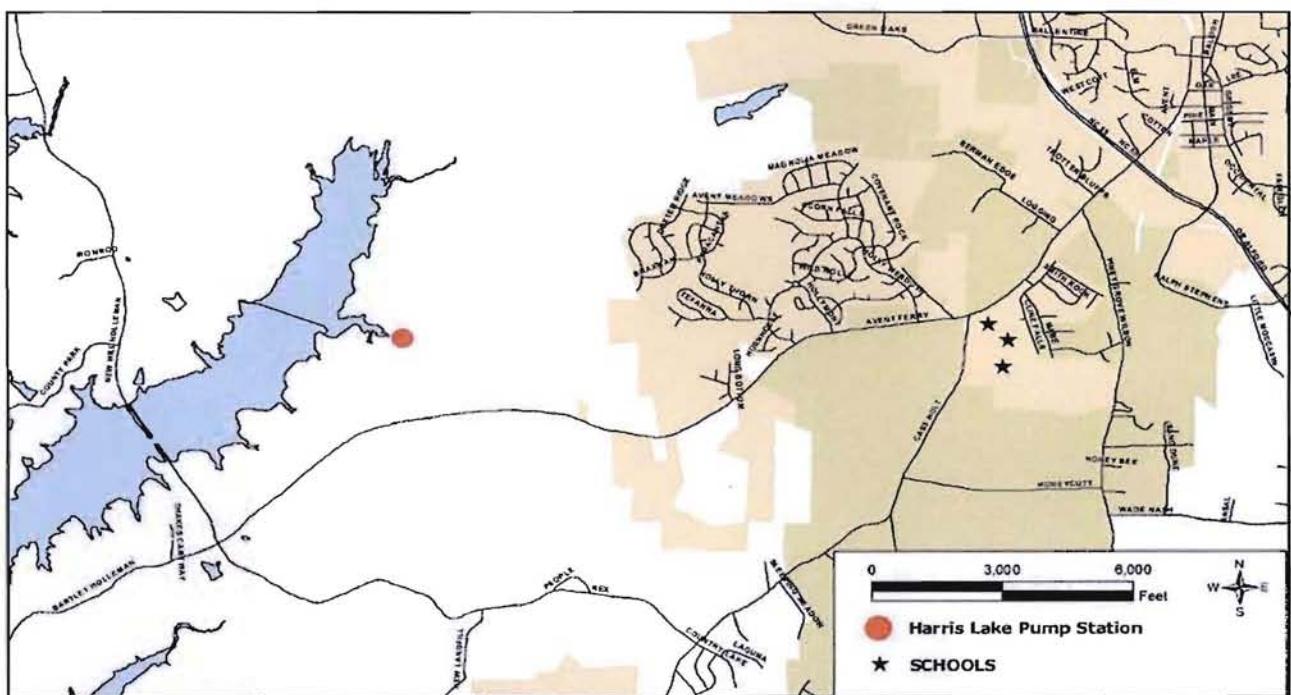
<b>Project Description</b>	Install gravity sewer (approx 3,500) to eliminate or replace pump station. Was designed in 1995, bid, but no funds available for construction.														
<b>Project Location</b>	Easton Acres														
<b>Project Justification</b>	To provide better infrastructure for town needs														
<b>Project Beneficiaries</b>	Residents														
<b>Start Date</b>	2015														
<b>Completion Date</b>	2016														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Enterprise Fund Revenues														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>-</td> <td>820,000</td> <td>-</td> <td>-</td> <td>\$ 820,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	-	820,000	-	-	\$ 820,000
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**

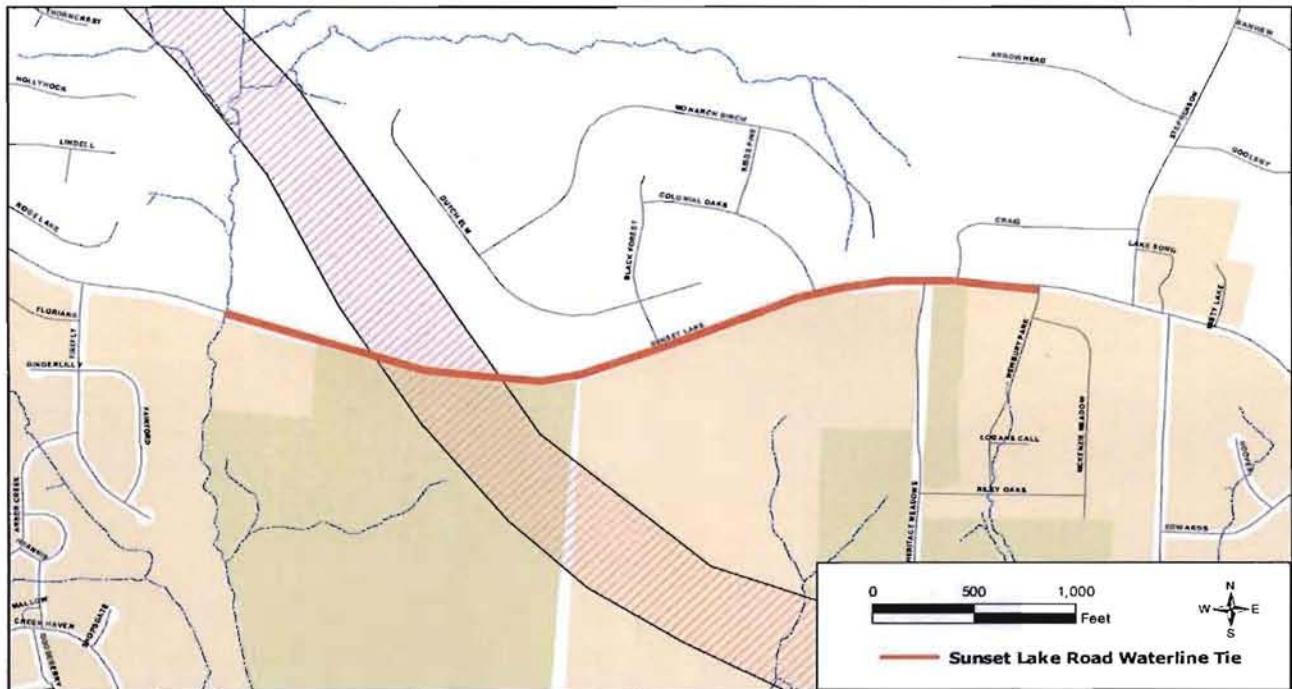
<b>Project Description</b>	Pump station will provide service to undeveloped area of ETJ in order to support anticipated development. To provide infrastructure to provide services for new existing development. Note that force main cost is not included as it is not certain where force main will go at this time.														
<b>Project Location</b>	Edge of SW Holly Springs ETJ														
<b>Project Justification</b>	To provide infrastructure necessary to service new and existing development.														
<b>Project Beneficiaries</b>	Town														
<b>Start Date</b>	2017														
<b>Completion Date</b>	2018														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Development Fees														
<b>Staffing Impact</b>	minimal														
<b>Operating Budget Impact</b>	Will increase operating budget \$75,000														
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>1,300,000</td><td>\$ 1,300,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	-	-	-	1,300,000	\$ 1,300,000
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**

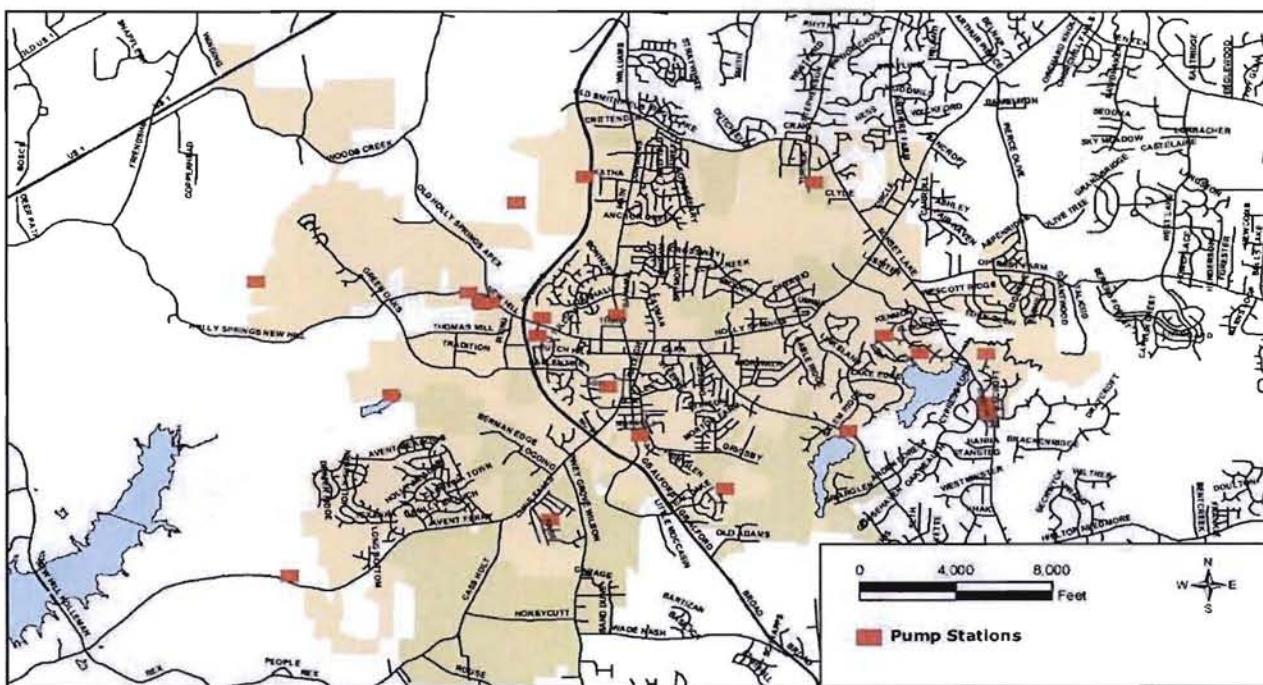
Project Description	1350 linear feet 12" waterline to improve water connectivity														
Project Location	Sunset Lake Road														
Project Justification	improve water connectivity														
Project Beneficiaries	Citizens, businesses														
Start Date	2014														
Completion Date	2015														
Lead Department	Engineering														
Revenue Source	Installment Purchase														
Staffing Impact															
Operating Budget Impact															
Annual Expenditure	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>100,000</td><td>-</td><td>-</td><td>-</td><td>\$ 100,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	100,000	-	-	-	\$ 100,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
-	-	100,000	-	-	-	\$ 100,000									



**Town of Holly Springs**  
**5 Year Capital Improvement Plan**  
**Water & Sewer: WS-10-07**

**Pump Station Upgrades**

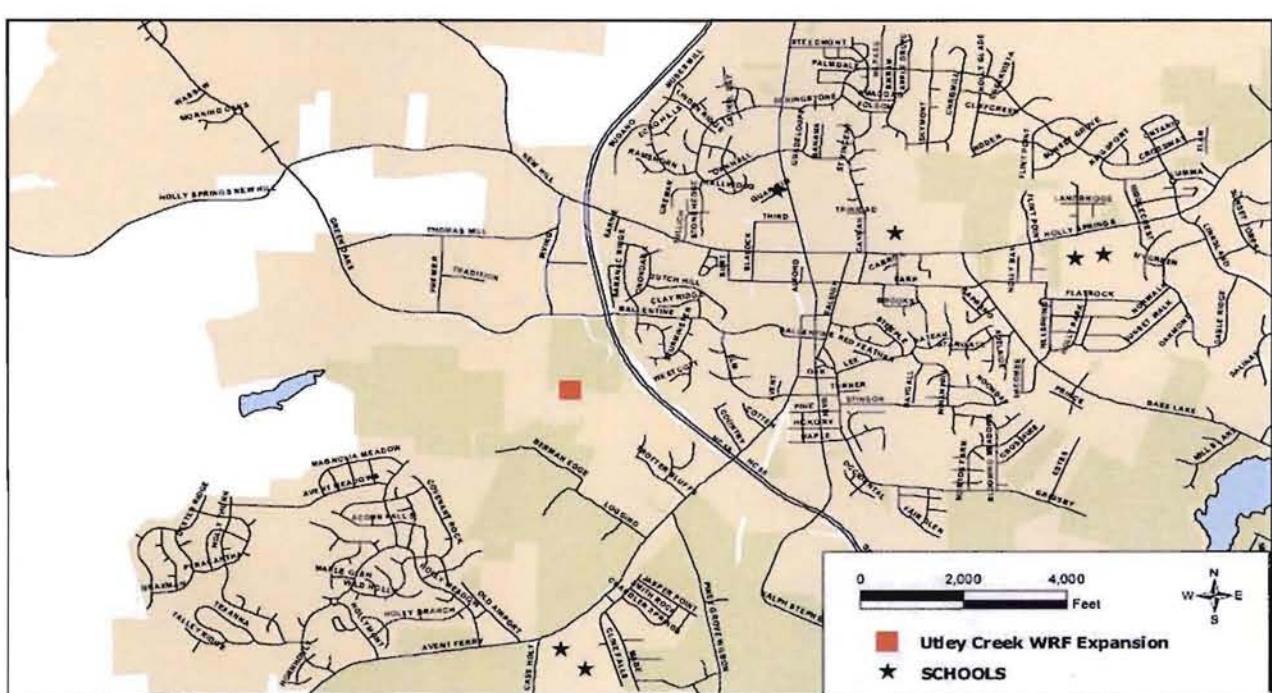
<b>Project Description</b>	Pump Station Upgrades needed to retain compliance with State.														
<b>Project Location</b>	Townwide														
<b>Project Justification</b>	needed to retain compliance														
<b>Project Beneficiaries</b>	Citizens, businesses														
<b>Start Date</b>	prior years														
<b>Completion Date</b>	Ongoing														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Enterprise Fund Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>100,000</td> <td>100,000</td> <td>100,000</td> <td>100,000</td> <td>100,000</td> <td>\$ 500,000</td> </tr> </tbody> </table>	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
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									



**Town of Holly Springs  
5 Year Capital Improvement Plan  
Water & Sewer: WS-10-08**

## ***Utley Plant Upgrade for Harris Discharge***

<b>Project Description</b>	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.														
<b>Project Location</b>	WWTP														
<b>Project Justification</b>	Utley Plant Upgrade														
<b>Project Beneficiaries</b>	Citizens, businesses														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2018														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Installment Purchase, Sewer Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$000,000</td> <td>\$000,000</td> <td>\$000,000</td> <td>\$5,500,000</td> <td>\$5,500,000</td> <td>\$10,100,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total		\$000,000	\$000,000	\$000,000	\$5,500,000	\$5,500,000	\$10,100,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
	\$000,000	\$000,000	\$000,000	\$5,500,000	\$5,500,000	\$10,100,000									



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

**Holly Springs Business Park Reclaimed Lines**

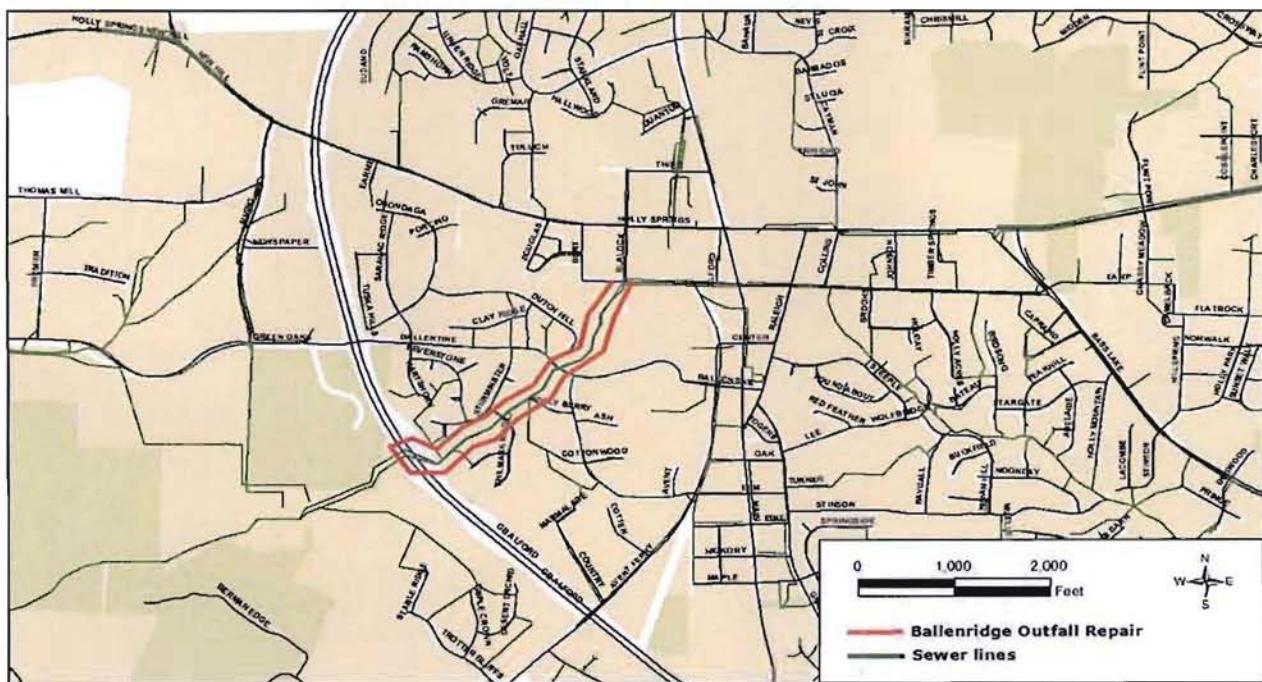
Project Description	Irrigation of HSBP right of way with reclaimed water														
Project Location	Business Park														
Project Justification	Utilize reclaimed water in the Business Park														
Project Beneficiaries	Businesses														
Start Date	2014														
Completion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

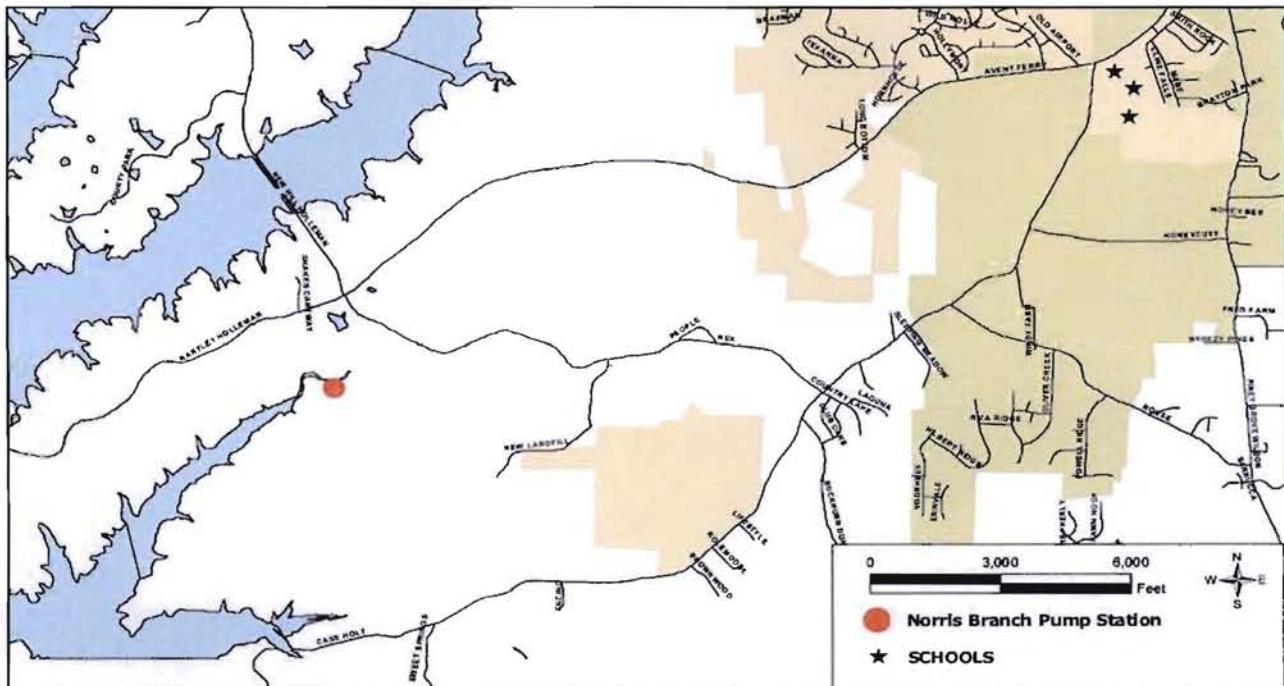
<b>Project Description</b>	Repairs are necessary for Ballenridge outfall which is a critical line for the east side of town. Replacement will be around \$1,000,000 or installation of a liner could be cheaper but more risky. This will be determined after more details are discussed.														
<b>Project Location</b>	Ballentine Outfall														
<b>Project Justification</b>	gravity line needs rehabilitation														
<b>Project Beneficiaries</b>	Citizens, businesses														
<b>Start Date</b>	2011														
<b>Completion Date</b>	2014														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	General Fund Revenues Capital Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>25,000</td> <td>1,000,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>\$ 1,025,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	25,000	1,000,000	-	-	-	-	\$ 1,025,000
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**

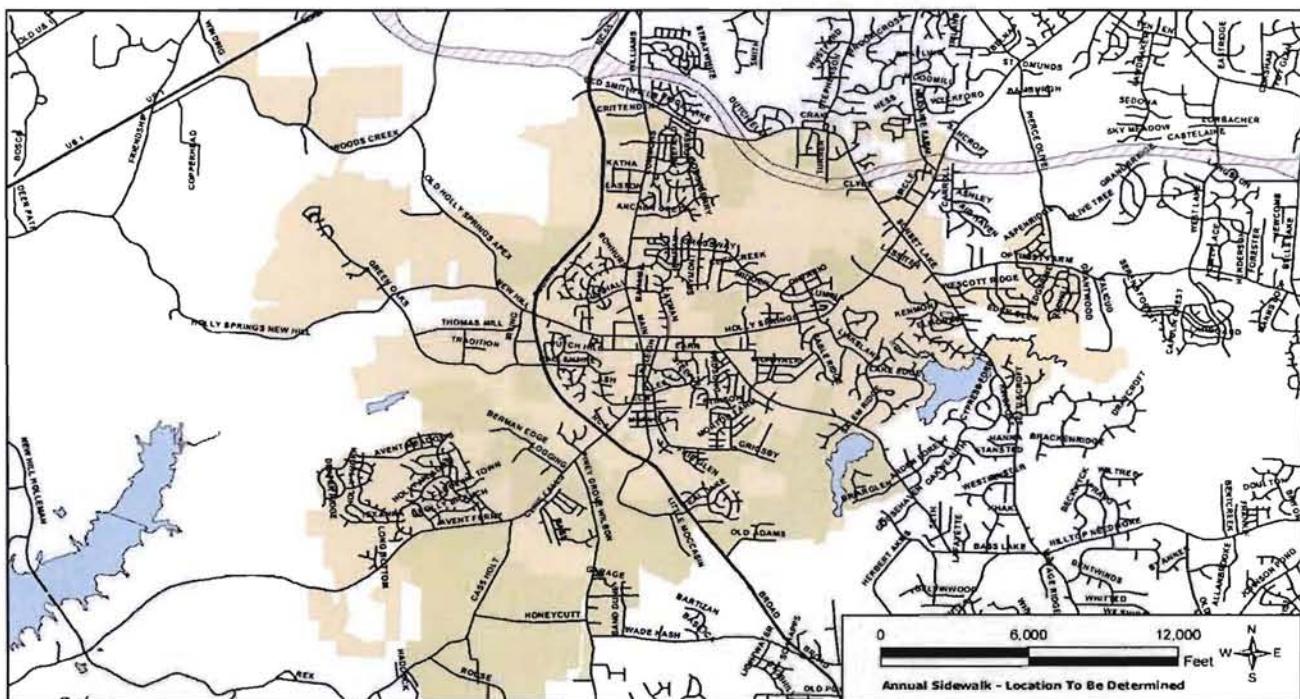
<b>Project Description</b>	Pump station will provide service to undeveloped area of ETJ in order to support anticipated development. To provide infrastructure to provide services for new existing development. Note that force main cost is not included as it is not certain where force main will go at this time.														
<b>Project Location</b>	Edge of SW Holly Springs ETJ														
<b>Project Justification</b>	To provide infrastructure necessary to service new and existing development.														
<b>Project Beneficiaries</b>	Town														
<b>Start Date</b>	2017														
<b>Completion Date</b>	2018														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Development Fees														
<b>Staffing Impact</b>	minimal														
<b>Operating Budget Impact</b>	Will increase \$75,000														
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>1,300,000</td> <td>\$ 1,300,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	-	-	-	1,300,000	\$ 1,300,000
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**

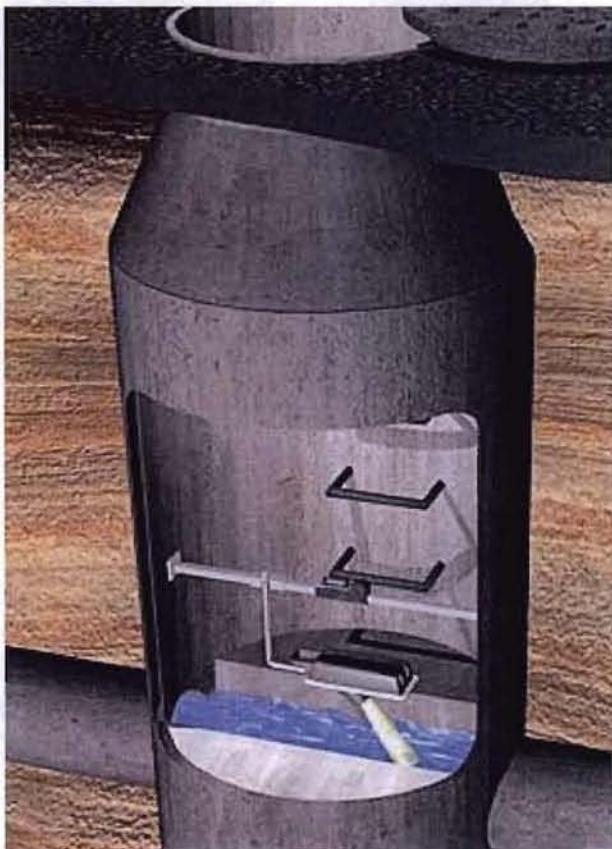
<b>Project Description</b>	Construct selected sludge handling facility to reduce costs of handling sludge from WWTP. State is changing sludge rules. This will be studied in 2013-14.														
<b>Project Location</b>	Undetermined														
<b>Project Justification</b>	To reduce costs of handling sludge from WWTP.														
<b>Project Beneficiaries</b>	Citizens														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2014														
<b>Lead Department</b>	Engineering & Water Quality														
<b>Revenue Source</b>	Capital Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>1,500,000</td> <td>-</td> <td>-</td> <td>-</td> <td>\$ 1,500,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	1,500,000	-	-	-	\$ 1,500,000
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**

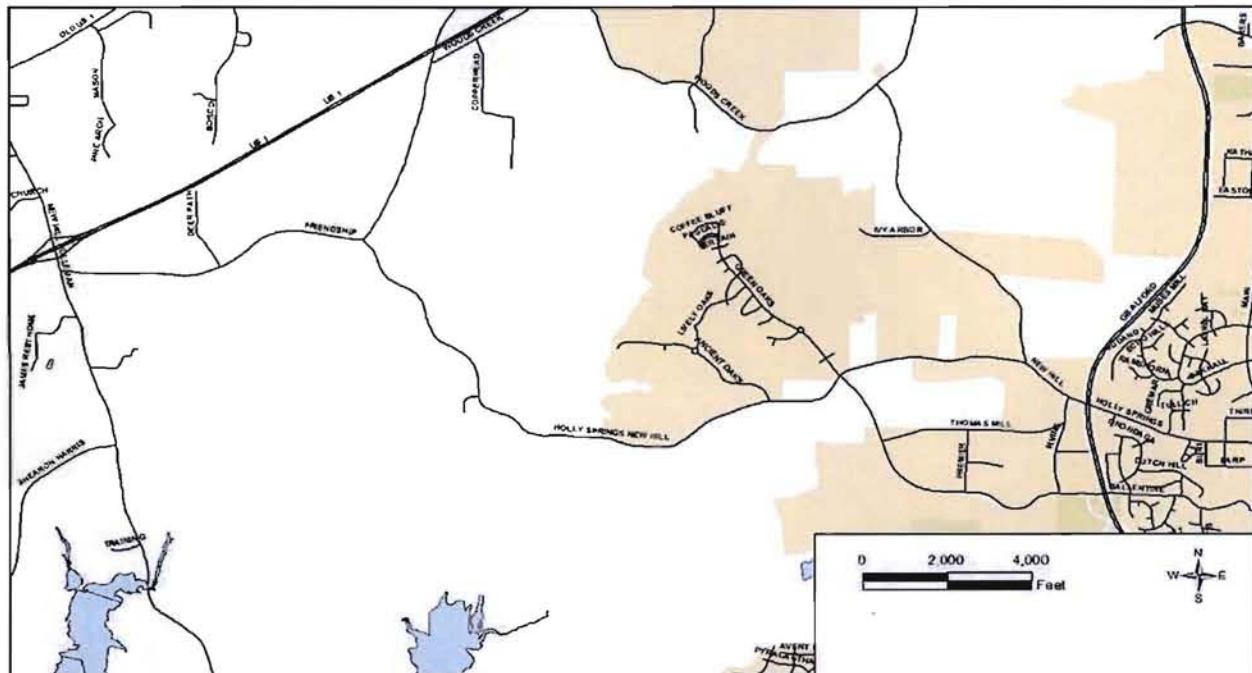
<b>Project Description</b>	Per the 2012 TOHS Wastewater System Study it is recommended that flow meters be installed at 3 major stations to provide operational information and trouble-shooting capabilities (sunset lake, middle creek, bass lake). This project will help us stay in compliance with State rules. (per Consultant sewer study)														
<b>Project Location</b>	Bass Lake, Sunset Lake and Middle Creek Pump Stations														
<b>Project Justification</b>	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)														
<b>Project Beneficiaries</b>	Citizens and Town														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2014														
<b>Lead Department</b>	Engineering, Public Works, and Water Quality														
<b>Revenue Source</b>	General Fund Revenues														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"><thead><tr><th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr></thead><tbody><tr><td>-</td><td>175,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>\$ 175,000</td></tr></tbody></table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	175,000	-	-	-	-	\$ 175,000
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**

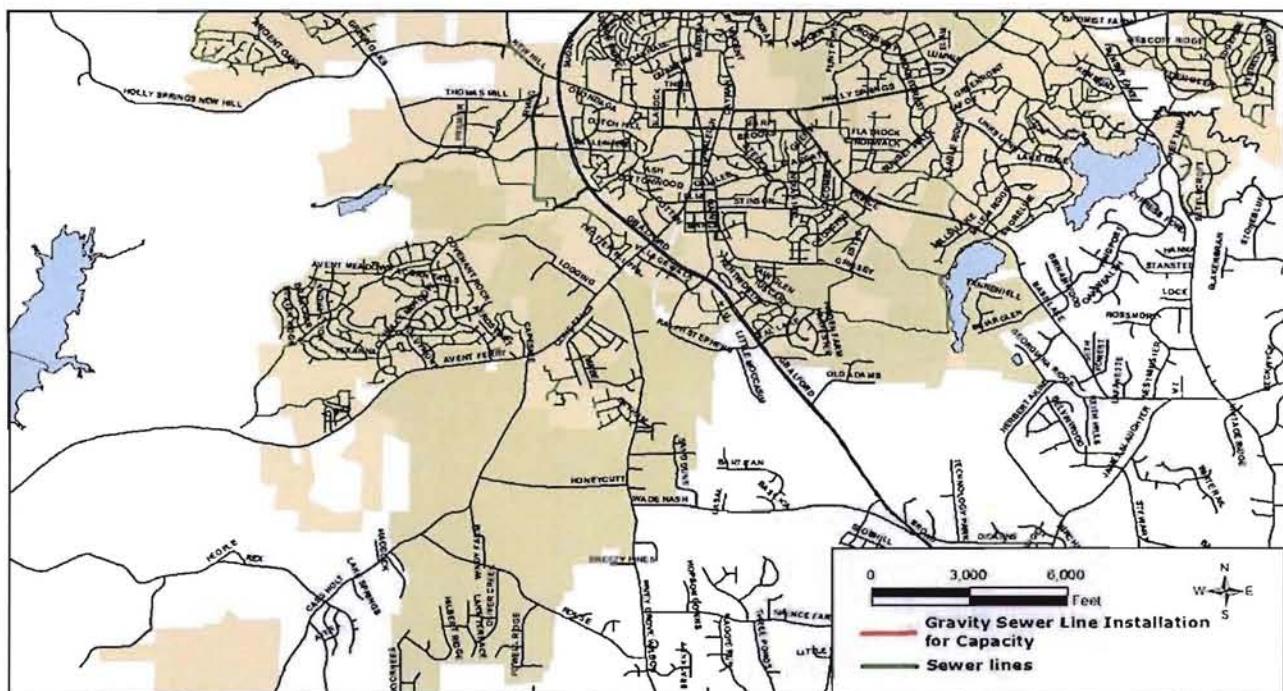
<b>Project Description</b>	Estimate based off consultants engineering opinion. ROW/Easements unknown; estimate is for 16".														
<b>Project Location</b>	Area west of Town														
<b>Project Justification</b>	Estimate based off consultants engineering opinion. ROW/Easements unknown; estimate is for 16".														
<b>Project Beneficiaries</b>	Town														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2014														
<b>Lead Department</b>	Engineering, Public Works, and Water Quality														
<b>Revenue Source</b>	Enterprise Fund Revenues and Water Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>2,550,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>\$ 2,550,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	2,550,000	-	-	-	-	\$ 2,550,000
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**

<b>Project Description</b>	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.														
<b>Project Location</b>	around Town														
<b>Project Justification</b>	will provide sufficient capacity in a few gravity sewer lines														
<b>Project Beneficiaries</b>	Citizens														
<b>Start Date</b>	2015														
<b>Completion Date</b>	2017														
<b>Lead Department</b>	Engineering, Public Works, and Water Quality														
<b>Revenue Source</b>	General Fund Revenues														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>-</td><td>60,000</td><td>550,000</td><td>-</td><td>\$ 610,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	-	60,000	550,000	-	\$ 610,000
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**

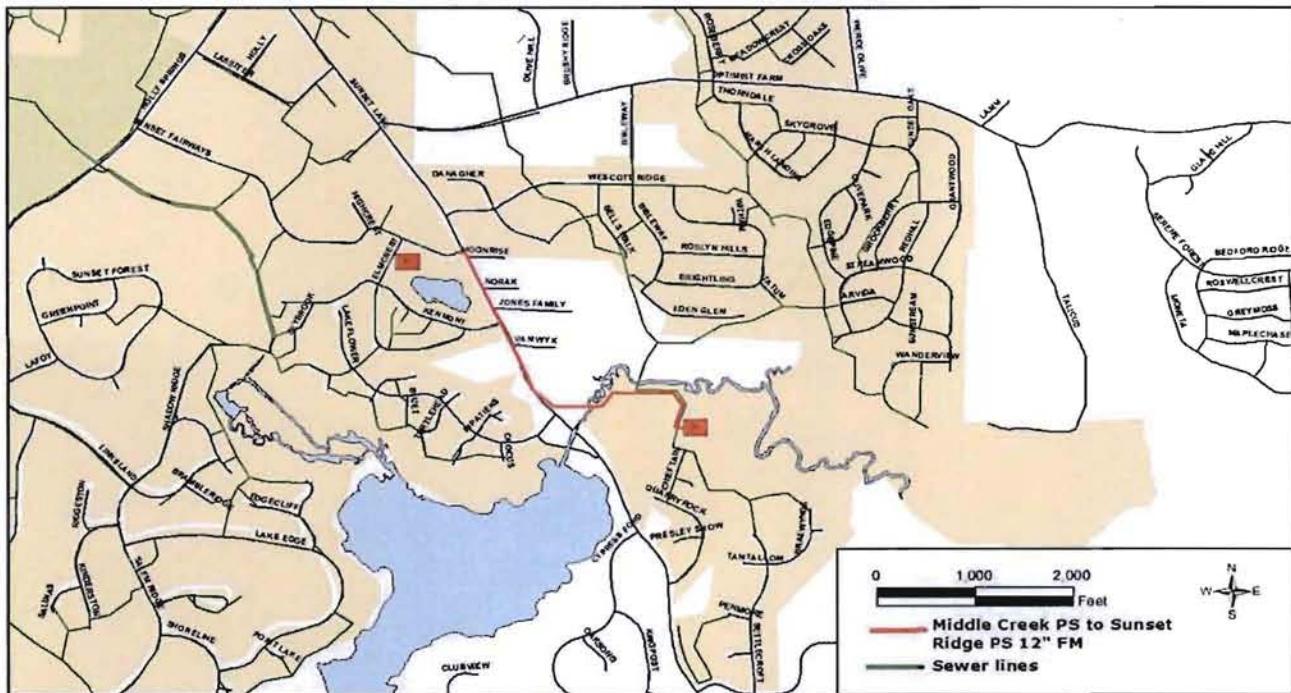
General Fund Revenues

**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

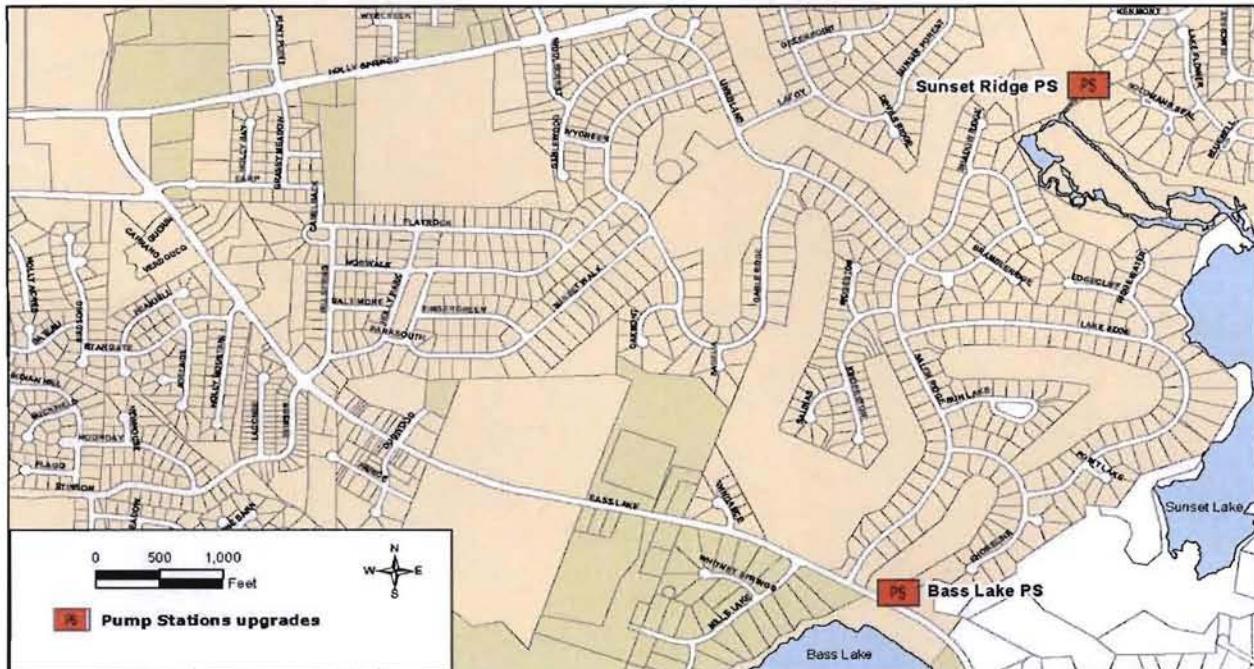


**Town of Holly Springs  
5 Year Capital Improvement Plan  
Water & Sewer: WS-12-03**

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

<b>Project Description</b>	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, \$30,000 annually. (per Consultant sewer study)														
<b>Project Location</b>	BL and SSR pump stations														
<b>Project Justification</b>	to provide design capacity and store spare pumps for Sunset Ridge and Bass Lake Pump Stations.														
<b>Project Beneficiaries</b>	citizens and businesses														
<b>Start Date</b>	2012														
<b>Completion Date</b>	annually														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Sewer Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>30,000</td><td>30,000</td><td>30,000</td><td>30,000</td><td>30,000</td><td>\$ 150,000</td></tr> </tbody> </table>	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
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)**

<b>Project Description</b>	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)														
<b>Project Location</b>	Bass Lake Outfall														
<b>Project Justification</b>	Reaches appear to be nearing capacity.														
<b>Project Beneficiaries</b>	citizens and businesses														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2014														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Sewer Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>10,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>\$ 10,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	10,000	-	-	-	-	\$ 10,000
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**

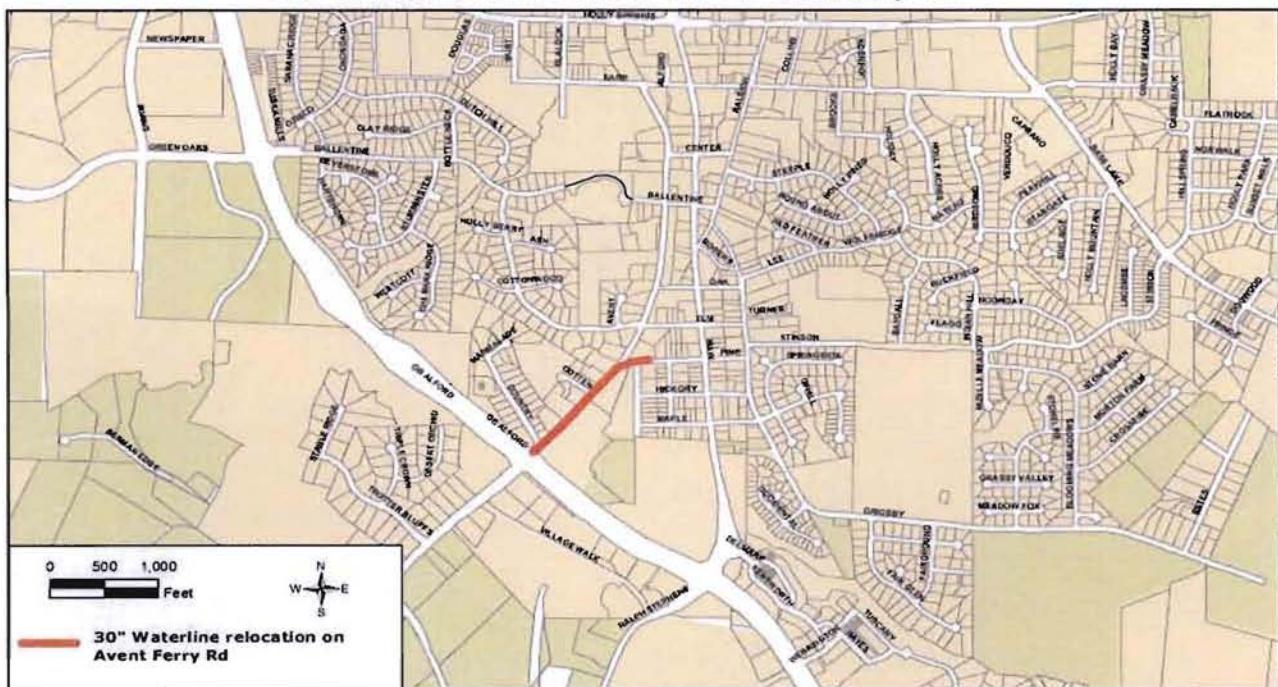


**Town of Holly Springs**  
**5 Year Capital Improvement Plan**  
**Water & Sewer: WS-12-06**

**30" Waterline Relocation on Avent Ferry Road**

<b>Project Description</b>	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.														
<b>Project Location</b>	Avent Ferry Road														
<b>Project Justification</b>	Existing line needs to be lowered to accommodate future roadway widening. Needed for development and capacity of road.														
<b>Project Beneficiaries</b>	citizens and businesses														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2015														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Water Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>40,000</td><td>150,000</td><td>-</td><td>-</td><td>-</td><td>\$ 190,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	40,000	150,000	-	-	-	\$ 190,000
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**

<b>Project Description</b>	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.														
<b>Project Location</b>	HSBP Sewer Outfall														
<b>Project Justification</b>	so Public Works can access both sides of the outfall														
<b>Project Beneficiaries</b>	Public Works operations														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2014														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Sewer Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>50,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>\$ 50,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	50,000	-	-	-	-	\$ 50,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
-	50,000	-	-	-	-	\$ 50,000									

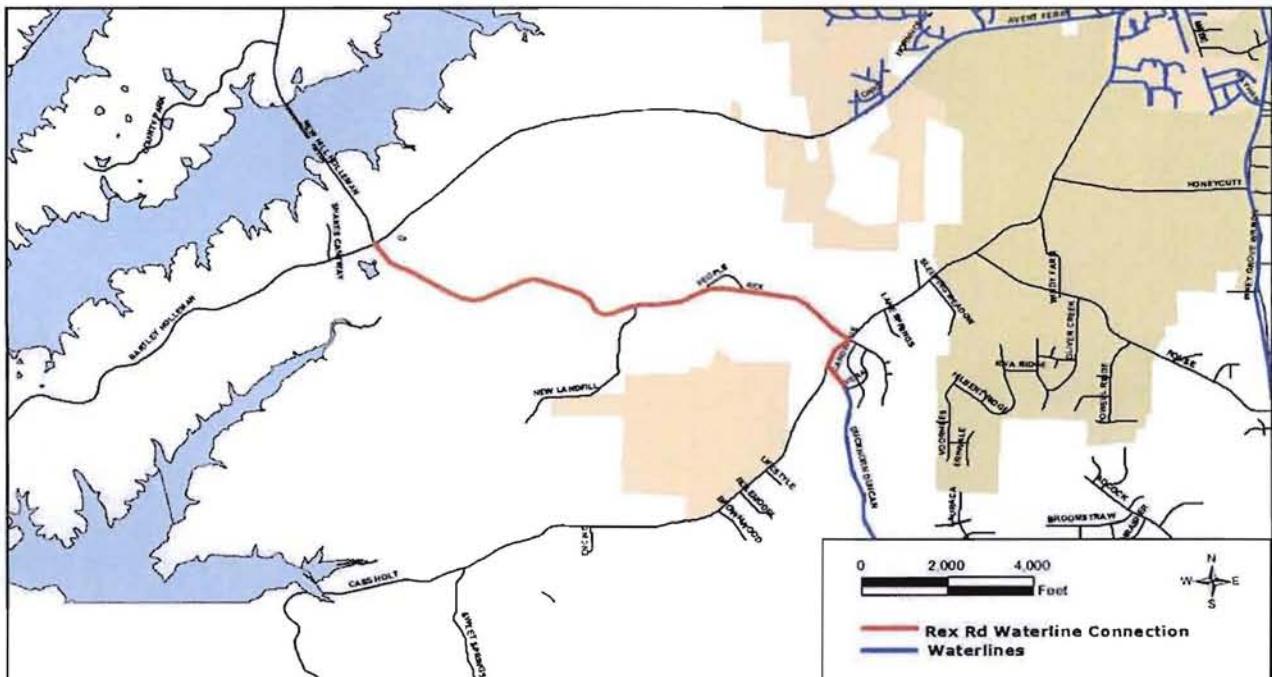
**HS Business Park Stream Crossing Repair for Sewer Outfall**



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

**Rex Road Waterline Connection**

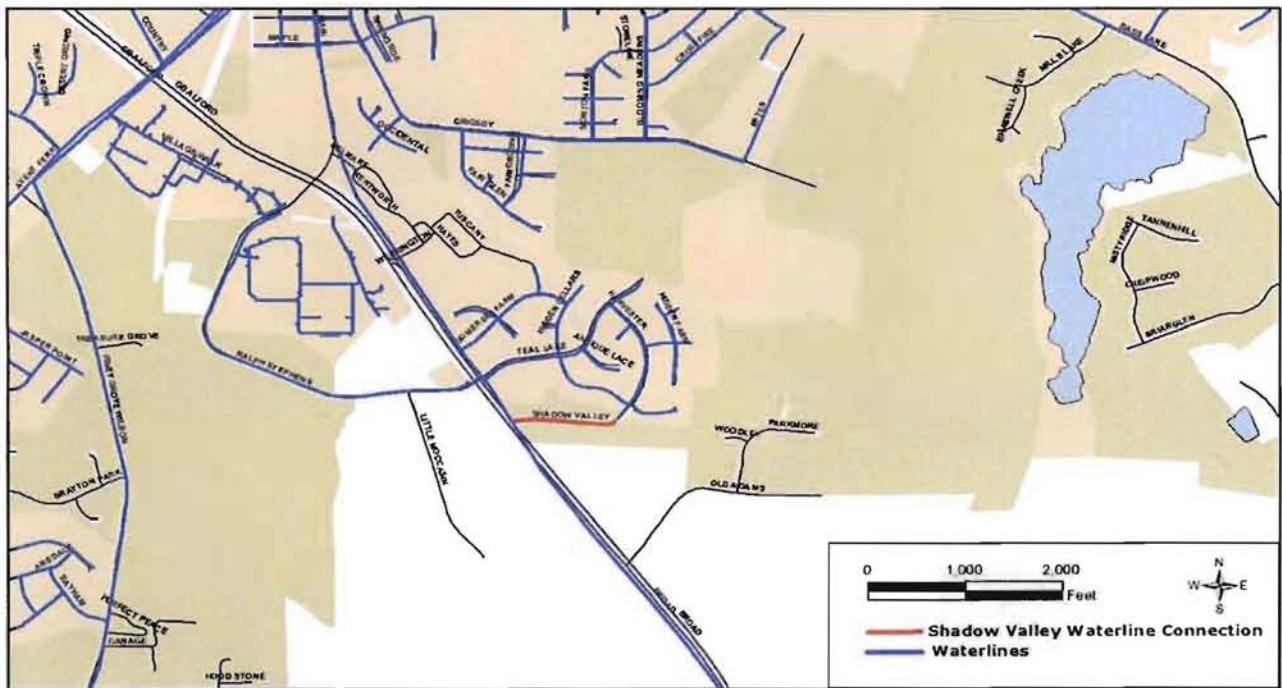
<b>Project Description</b>	Extend waterline out Rex Road from existing 8" line from Harnett County. To provide a secondary feed onto TOHS from Harnett County.														
<b>Project Location</b>	Rex Road														
<b>Project Justification</b>	To provide a secondary feed onto TOHS from Harnett County.														
<b>Project Beneficiaries</b>	Town Citizens														
<b>Start Date</b>	2015														
<b>Completion Date</b>	2018														
<b>Lead Department</b>	Engineering, Public Works, and Water Quality														
<b>Revenue Source</b>	General Fund Revenues														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>-</td> <td>90,000</td> <td>60,000</td> <td>645,000</td> <td>\$ 795,000</td> </tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	-	90,000	60,000	645,000	\$ 795,000
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**

<b>Project Description</b>	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.														
<b>Project Location</b>	Shadow Valley														
<b>Project Justification</b>	Wells on Shadow Valley are contaminated and would also eliminate a dead end waterline.														
<b>Project Beneficiaries</b>	Citizens														
<b>Start Date</b>	2016														
<b>Completion Date</b>	2017														
<b>Lead Department</b>	Engineering, Public Works, and Water Quality														
<b>Revenue Source</b>	Enterprise Fund Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>-</td><td>-</td><td>65,000</td><td>-</td><td>\$ 65,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	-	-	65,000	-	\$ 65,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
-	-	-	-	65,000	-	\$ 65,000									

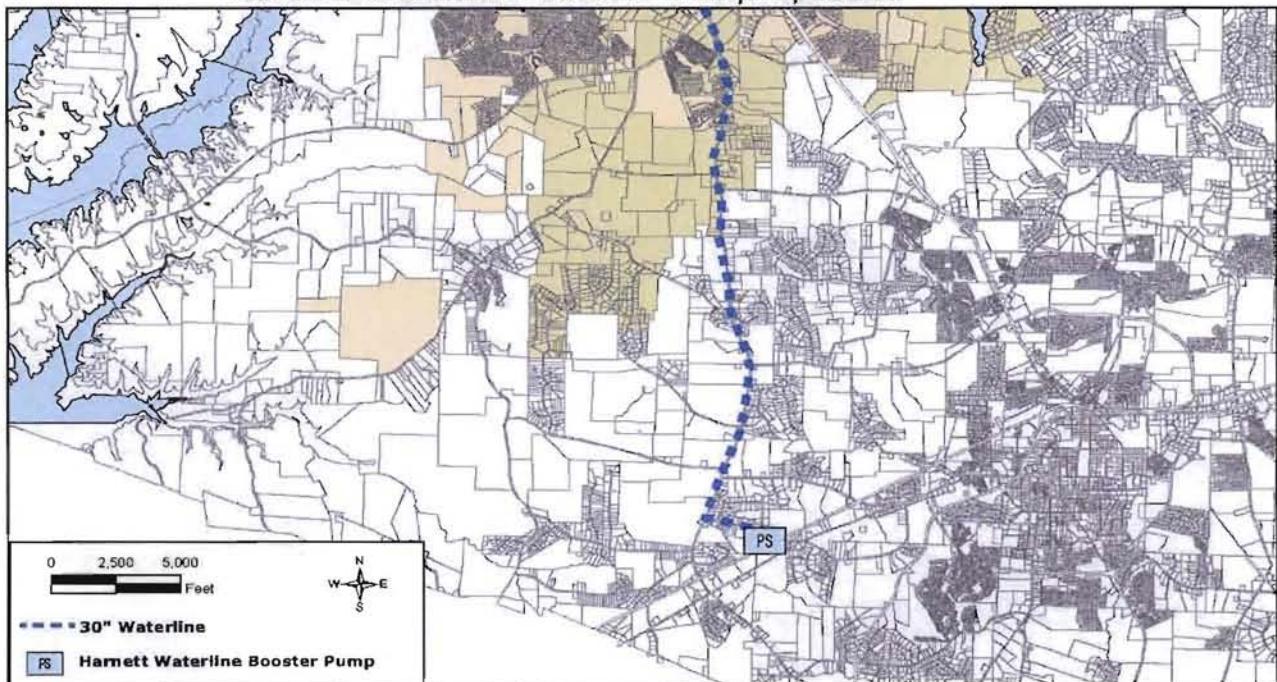


**Town of Holly Springs  
5 Year Capital Improvement Plan  
Water & Sewer: WS-13-03**

**Harnett County Booster Pump Upgrades & new BPS**

<b>Project Description</b>	Contractual requirement with Harnett County once Holly Springs daily flow reaches 4.5 mgd. Actual costs unknown.														
<b>Project Location</b>	Waterline from Harnett County														
<b>Project Justification</b>	Contractual requirement with Harnett County once Holly Springs daily flow reaches 4.5 mgd.														
<b>Project Beneficiaries</b>	citizens and businesses														
<b>Start Date</b>	2014														
<b>Completion Date</b>	2016														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Water Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>100,000</td><td>1,000,000</td><td>-</td><td>-</td><td>\$ 1,100,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	100,000	1,000,000	-	-	\$ 1,100,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
-	-	100,000	1,000,000	-	-	\$ 1,100,000									

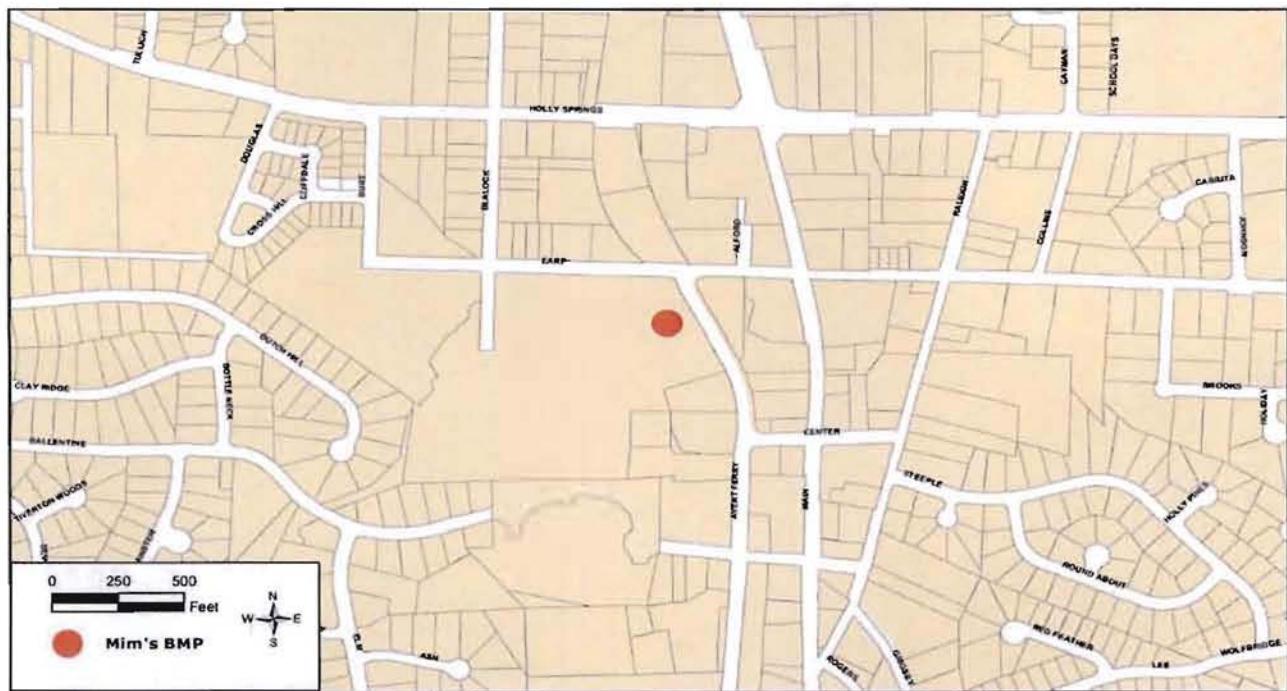
*Harnett Waterline Booster Pump Upgrades*



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

**Mims BMP**

<b>Project Description</b>	Construct BMP for regional stormwater quality at town park														
<b>Project Location</b>	Mims Park property														
<b>Project Justification</b>	to ensure stormwater quality at town park														
<b>Project Beneficiaries</b>	citizens and businesses														
<b>Start Date</b>	2013														
<b>Completion Date</b>	2014														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Water Reserves, Developer Fees and Grant														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>820,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>\$ 820,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	820,000	-	-	-	-	\$ 820,000
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-15-01**

**East Loop - Pierce Olive Rd. Waterline Connection**

<b>Project Description</b>	Need connection to create eastern loop for service and water quality - 6800 linear feet.														
<b>Project Location</b>	Pierce Olive Rd (Eastern Holly Springs)														
<b>Project Justification</b>	Need connection to create eastern loop for service and water quality														
<b>Project Beneficiaries</b>	citizens and businesses														
<b>Start Date</b>	2015														
<b>Completion Date</b>	2018														
<b>Lead Department</b>	Engineering														
<b>Revenue Source</b>	Water Reserves														
<b>Staffing Impact</b>															
<b>Operating Budget Impact</b>															
<b>Annual Expenditure</b>	<table border="1"> <thead> <tr> <th>Prior Year(s)</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>Total</th></tr> </thead> <tbody> <tr> <td>-</td><td>-</td><td>-</td><td>60,000</td><td>30,000</td><td>450,000</td><td>\$ 540,000</td></tr> </tbody> </table>	Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total	-	-	-	60,000	30,000	450,000	\$ 540,000
Prior Year(s)	2013-14	2014-15	2015-16	2016-17	2017-18	Total									
-	-	-	60,000	30,000	450,000	\$ 540,000									

**East Loop - Pierce Olive Rd 16" waterline connection**

