

- ✓ The council authorized pausing on CCNP due to the cost in lieu of using resources to prioritize Town Center Green.

Top Prioritized CIP Projects in 5-Year Planning Period

The project concepts are shown in alphabetical order and a brief summary of the projects. Estimated project costs reflect amounts anticipated to be funded within the FY26 – FY30 CIP including cost escalating factors in the planning period. Projects are aligned in the CIP based on the when debt or cash payments are anticipated to occur. Some projects have received prior year funding or may require funding beyond FY30 for completion.

Project	Aviation Parkway Sidewalk & Widening (NCDOT)
Estimated Cost	\$4.7 million
Scope	The Aviation Pkwy sidewalk & widening project is an important project needed to help improve pedestrian safety, relieve traffic congestion and address capacity deficiencies on Aviation Pkwy and NC 54 intersection. The improvements will bring the project up to Town standards and take advantage of efficiency during construction to install streetlight conduit, if street light conduit is desired. Staff are working with partners to avoid any further delays to this project in the NCDOT STIP. The current STIP shows the project in FY2030.
Project	Cedar Fork District Park Improvements
Estimated Cost	\$2 million
Scope	This project aims to add new irrigation lines and lighting poles at Cedar Fork District Park. Currently, all 8 fields are heavily used for pickup games, event rentals, and soccer practice, leading to frequent turf maintenance and closures. The first phase will install irrigation on fields 3, 4, and 5, and lay infrastructure for future connections to other fields. Additionally, the project plans to install field lighting after completing irrigation improvements, allowing extended playtime into late afternoon and evening and be able to impact program expansion. This project has been part of the CIP for many years and has remained unfunded.
Project	Cedar Fork Elementary Athletic Facilities
Estimated Cost	\$805,000
Scope	Lighting to support athletic facilities that will be constructed by the Wake County Public School System in conjunction with construction of the new Wake County Public High School. Planned facilities include: <ul style="list-style-type: none"> • 1 Multipurpose Field • 6 Tennis Courts. The timing for the lighting will depend on Wake County finalizing their design. Plans have not yet been submitted to the Town for review by Wake County Public Schools.
Project	Fire Station 2 Relocation
Project Amount	\$14.8 million
Scope	Design and construction cost to begin planning for the relocation and construction of Fire Station 2 on the Wake Tech site with a 12,000 to 15,000 Sq foot, two bay station with an EMS option to meet growing community needs within the service area. This project is influenced by the limitation concerns from NCDOT ROW on N54 impacting the ingress/egress of the site and other service needs.

Project	Intersection Improvements Phase III
Estimated Cost	\$2.2 million
Scope	Improvements at intersections at several intersections with projected future level of service (LOS) deficiencies identified as part of the 2021 Intersection Improvements Study. Intersections include: Downing Glen Drive at Town Hall Drive - New roundabout and high visibility crosswalks, and Church Street at Jeremiah Street - New roundabout and sidewalks along both sides of Church St.
Project	Marcom Park
Estimated Cost	\$5.9 million
Scope	Design & construction of recreation amenities along Marcom Drive, Wake County property, and Sorrell Grove Church Road. The concept is considered a passive park opportunity that could accommodate disc-golf, nature trails, canoe launches, ropes course, other passive amenities and support structures. The project requires additional site control. The Parks and Recreation Master Plan update would greatly inform and further the development of a refined project scope
Project	McCrimmon Parkway Widening Betterments
Estimated Cost	\$2.2 million
Scope	Includes betterments associated with the widening of McCrimmon Parkway from Davis Drive to NC-54. Betterments include: <ul style="list-style-type: none"> • Increased sidewalk width on North side • Streetlight conduit • Davis Dr. and Parkside Valley Dr. Intersection Improvements • Flyover/Aesthetics.
Project	NC-54 Widening Betterments
Estimated Cost	\$1.5 million
Scope	Includes betterments associated with the widening of NC-54 between Perimeter Park Drive and Shiloh Glen Drive. Betterments include: <ul style="list-style-type: none"> • 10 ft. wide multi-use path on North side • Streetlight conduit • Extension of median along Perimeter Park Drive • Upgraded traffic light at Carrington Mill Blvd. and Lichtin Blvd from wood poles to mast poles and added pedestrian crossing • Irrigation to landscape medians.
Project	Public Safety & Municipal Services (PSMS) Building Rework
Estimated Cost	\$1.1 million
Scope	In conjunction with the Town Center Phase 1a project the proposed reorientation of the PSMS public entrance is recommended to shift the public facing entrance to the Town Center side of the building. This would include interior remodeling as needed to create a more welcoming and centralized customer service flow and would include the creation of a secure parking area for the police department on the other side of the existing building.

Project	Public Works Facility Renovation
Estimated Cost	\$20.5 million
Scope	This project has transitioned from a new build project to a remodeling of a newly purchased existing facility on International Drive. The project concept is reflective of the facility purchase and the projected cost to renovate the facility to the department's current and future needs. This was a cost savings solution for the Town as we have experienced many inflationary impacts as this project has developed over the years.
Project	Sidewalk Gap-Future Projects
Estimated Cost	\$9.5 million
Scope	Completion of missing sidewalk segments along with projects on NCDOT rights-of-way. The Comprehensive Transportation Plan has identified sidewalks as a key component at all Town corridors. The future projects list includes segments of Louis Stephens Drive, Church Street, Sorrell Grove Church Road and two segments of International Drive.
Project	Wake Tech Park
Estimated Cost	\$6 million
Scope	Develop approximately 18 acres of leased land adjacent to the Wake Tech Research Triangle Park (RTP) Campus into parkland to accommodate a variety of passive and active recreational uses that are allowed within the Airport Overlay such as nature trails, disc-golf course, basketball courts, & support amenities. This would be the permanent replacement of the Dragonfly course. This site is wooded with steady slopes and potential streams. It lies in the Airport Overlay and places some limitations on the types of uses requiring more passive recreational amenities. This project would be greatly informed by the update to the Parks & Recreation Master Plan.
Project	Town Center Recreation & Multi-Use Center Design
Estimated Cost	\$1 million
Scope	The Town Center vision has always included the consideration of a Recreation & Multi-use Center in the future phases. Conceptual plans would include a recreation center as a possible civic amenity that could support the Town's growing recreational needs such as fitness, programs, and multi-purpose gathering spaces designed for all age groups. To better understand the potential construction cost, it will be important to invest in a design project to prepare a future shovel ready project.
Project	Senior Center Expansion
Project Amount	\$850,000 (conceptual estimate)
Scope	This project is to expand the existing Senior Center to address space needs, add programming, and improve layout. A future facility improvement is also accounted for through the Recreation & Multi-use Center project concept as part of a future Town Center phase. This cost estimate is conceptual and a design will better predict cost.

Other Information:

Complete	Active	Unfunded
Fire Station 3 – Harris Mill	Airport Boulevard Ext Ph I	Crabtree Creek Nature Park – Re-evaluation
Morrisville Carpenter Road Widening	FUSS Dog Park	Sidewalk Future Gaps
MAFC Phase II Repairs	Sidewalk Gap Current	Municipal Town Hall
Morrisville Community Park Phase III	Intersection Improvements Phase II	Pugh House Renovations
Shiloh Park Improvements	Town Center Phase 1a	Future Town Center Phases
Airport Boulevard Sidewalk Gaps	Sawmill Creek Stream Restoration/Greenway	Recreation & Multipurpose Center Construction Phase
Fire Traffic Pre-emption	Gables MSD Project	Triangle Bikeway
Public Safety Radios		
Church Street Park Expansion		

CIP Projected Studies & Master Plans

Master plans and project studies enhance long-term capital investment planning by aligning projects with goals, informing decisions, evaluating community needs, managing resources, mitigating risks, fostering stakeholder consensus, saving time and costs, ensuring scalability, and complying with regulations. The following items are current and future needs that will influence future CIP projections.

Project Comprehensive Transportation Plan (CTP)	
Project Amount	\$200,000
Scope	The Town routinely undertakes an update to the CTP to ensure the plan remains current and is in line with the Council's transportation vision for influencing the planning for future infrastructure development and potential for future grants. The item was funded in the FY25 Budget/CIP and is in progress.
Project Existing Fire Station 2 Renovation Study	
Project Amount	\$TBD
Scope	With the taking of ROW from the NC54 widening project, the functionality of the existing Fire Station 2 is negatively impacted. The road widening will impede apparatus mobility and encroach into the front entrance of the facility. A capital project will become necessary to rehab the current station, reorienting the public entrance and mitigating ingress/egress inefficiencies that will impact service response and safety. Staff recommend conducting an in-house study of this facility to better plan renovations.
Project Parks & Recreation Master Plan Development	
Estimated Cost	\$200k
Scope	Develop a new parks master plan as an update to the plan that was developed and adopted in 2018. This plan will be the guiding document that will inform future park projects, land acquisition and development standards for these parks. This project is proposed for funding in the FY26 Annual Budget/CIP.
Project Town Center District Branding/Signage/Wayfinding Plan	
Estimated Cost	\$250,000
Scope	Create a master plan for branding, signage, and wayfinding in the Town Center District that will guide installation projects. The program aims to guide motorists, bicyclists, and pedestrians using streets, sidewalks, greenways, and public spaces. Its core focus will be to foster community connections, mobility, generate an iconic brand, and social gathering space to draw people into the destination. An RFP for consulting services is currently in review. The project is anticipated to be funded through the Town Center Project Fund.
Project Town Wide Streetscape/Landscape Master Plan	
Estimated Cost	\$200,000
Scope	Develop a town wide plan to create architectural/landscape standards for right-of-way landscaping, facility street facing signage, town monuments, street furnishings, hardscape materials and median landscaping. This plan will support prioritization, continuity of improvements, support improving overall aesthetics and provide better planned phasing. This project is on hold at this time.

Future Land Acquisition

The Town is committed to acquiring land for future parks, open spaces, and the upcoming phases of the Town Center. Through issued bond proceeds and land acquisition reserves, resources are strategically allocated to maximize opportunities for land purchases as they arise. These efforts are ongoing as long as resources are available and lay the foundation for future construction projects, paving the way for new amenities that enhance the community's quality of life.

Parkland Bond	
Future Town Parks & Open Space	
Estimated Resources	\$4 million
Scope	Land acquisition for parks and open space has a priority. The Town has limited open space for the acquisition of parkland as identified in the Parks Master Plan (over the next 10 years) with a variety of park classifications. The purpose is to develop a robust park system with adequate acreage and various park types equitably distributed throughout Town. The resources may be used for: Marcom Park Land and used for construction of other park facilities.
CIP/Land Reserve	
Town Center Land Future Phases	
Estimated Resources	1 Cent on the Tax Rate
Scope	Future phasing of the Town Center master plan will require additional land assemblage for site control. Conceptual plans will include a future recreation & multi-use center as a possible civic amenity anchor with a complimentary mix of uses for economic development opportunities. Currently, the equivalent of a penny on the tax rate is allocated to build reserves to maximize opportunities as they arise. These reserve funds may be used to create shovel ready project with Town Center and other projects in addition to land purchases.

Top Prioritized SWCIP Projects in 5-Year Planning Period

The project concepts are shown in alphabetical order. More information may be provided during the CIP work session.

Project	Chessway Drive Culvert
Estimated Cost	\$2 million
Location	Located within the Town maintained ROW of Chessway Drive approximately 150 feet south of the intersection with Chessridge Way (Just off of Davis Drive).
Scope	Construction of a meandering channel incised approximately 2' deeper than the existing channel at the upstream end while maintaining the current culvert inlet invert at Chessway Drive. In addition to the deeper channel, the conceptual design includes the excavation of a relatively flat floodplain 50' on either side of the new channel.
Project	Garden Square Lane Culvert and Greenway
Estimated Cost	\$1 million
Location	Located approximately 150 feet west of the intersection of Garden Square Lane and Councilman Court and includes stormwater infrastructure within the Town maintained ROW of Garden Square Lane and the Town maintained easement along Indian Creek Greenway.
Scope	Replacement and upgrades to existing pipe and culvert infrastructure to mitigate road overtopping and flooding to adjacent residential structures.
Project	Morrisville Carpenter Road Culvert (West of Millet Drive)
Estimated Cost	\$1 million
Location	Located within the NCDOT maintained ROW of Morrisville Carpenter Road approximately 235 feet west of the intersection with Millet Drive.
Scope	Includes upsizing of the existing culvert system to mitigate flood risks.
Project	Morrisville Tributary Stream Restoration/Greenway (Sawmill Creek)
Estimated Cost	\$2.3 million
Location	Behind Page Street and running parallel with the railroad tracks and Church Street. The project is located along the planned Sawmill Creek Greenway.
Scope	The project is water quality focused and will tackle an unstable stream and poor habitat conditions. The work would include stabilizing the eroding stream, enhancing the riparian buffer by removing invasive species and adding native plantings, and incorporating pocket wetlands to help improve water quality and habitat conditions. Additionally building a greenway to connect to development and Historic Christian Church.
Project	Savannah Subdivision and Morrisville Carpenter Road Culvert

Estimated Cost	\$1.5 million
Location	Located within the NCDOT maintained right-of-way of Morrisville Carpenter Road and within the Town maintained right-of-way of Star Magnolia Drive and Low Country Court within the Savannah subdivision on either side of Morrisville Carpenter Road.
Scope	Upsizing and replacement of existing pipe infrastructure to mitigate road overtopping and flooding to adjacent residential structures.

Other Information:

Completed Projects	Future Projects
Wolfsnare Lane Culvert	Town Hall Drive Culvert
Mcrimmon Parkway Culvert will finish with NCDOT flyover project	Morrisville Carpenter Road Culvert (West of Davis Drive)
	Morrisville Carpenter Road (West of Madres Lane)
	Morrisville Community Park Phase III