

# Town of Carrboro, NC



## **CAPITAL IMPROVEMENTS PLAN**

**FY 2023 through FY 2027**

**TOWN OF CARRBORO, NORTH CAROLINA  
CAPITAL IMPROVEMENTS PLAN  
FY 2023 THROUGH FY 2027**

**TOWN COUNCIL**

Damon Seils, Mayor  
Susan Romaine, Mayor Pro-Tempore  
Barbara Foushee  
Ranee Haven-O'Donnell  
Danny Nowell  
Sammy Slade

**TOWN MANAGER**

Richard J. White III, ICMA-CM

**DEPARTMENT DIRECTORS**

Chris Atack, Police Chief  
Rebecca Buzzard, Housing & Community Services  
Cathy Dorando, Town Clerk  
Julie Eckenrode, Human Resources  
Jon Hartman-Brown, Economic Development  
Anita Jones-McNair, Recreation and Parks  
Catherine Lazorko, Communication & Engagement  
Arche L. McAdoo, Finance  
Patricia McGuire, Planning  
David Schmidt, Fire Chief  
Daniel Snipes, Interim Public Works  
Andy Vogel, Information Technology

## Table of Contents

<b>Message from the Manager</b>	3
<b>Introduction</b>	7
<b>Current Projects</b>	9
<b>New Project Requests</b>	9
Storm Water Utilities	10
Vehicles and Equipment	10
Transportation Projects	10
<b>Financial Status of the Town</b>	11
<b>Impact of Operating Budget</b>	11
<b>Appendices</b>	
Appendix A – Vehicle Replacement Policy Evaluation	16
Appendix B – Vehicle Replacement Schedule	19
Appendix C – Capital Improvement Plan summaries and graphs	21
Appendix C – Listing of Capital Improvement Projects by Category	23
General Government project detail forms	27
Information Technology project detail forms	30
Police and Fire project detail forms	31
Planning and Zoning project detail forms	32
Public Works project detail forms	53
Recreation and Parks project detail form	65
Storm Water project detail forms	69
Additional summaries and graphs	71

**Message from the Manager**  
**Capital Improvements Plan**  
***FY 2023 through FY 2027***

January 14, 2022

Dear Mayor and Council Members:

I am providing the updated Capital Improvements Plan (CIP). The priorities over the next five years are the financing and construction of the 203 Project, renovation of existing Town facilities, vehicle and equipment replacements, pedestrian improvements, and stormwater improvements. The updated CIP totals \$68.3 million and includes \$34.3 million for projects that are currently underway and \$34.0 million for new projects.

In March of 2022, Barnhill, Construction Manager At Risk (CMAR), will provide the Guaranteed Maximum Price for the 203 Project. The Town will then seek approval of the financing from the Local Government Commission. This facility is a joint endeavor between the Town and Orange County, to house the Orange County Southern Branch Library and Town parks, recreational and cultural programs. In 2023, funds are expected to be set aside from Town fund balance for furniture, fixtures, and equipment, including installation of solar arrays, that will be needed once the 203 facility is constructed.

The Town has several buildings that are long overdue for repair and renovation. For fiscal years 2024 through 2027, \$12.7 million will be needed for renovation of Town Hall, Century Center, Fire Station #1, and Public Works.

The cost to replace vehicles and equipment is estimated to be \$3.9 million over the next five years. Each year when the annual operating budget is developed, vehicles and equipment on the replacement schedule will undergo another evaluation and priorities will be established. Because the Town uses a lease-purchase method of acquisition, the actual vehicles and equipment to be acquired in any given year will continue to be dependent upon the Town's financial condition and debt tolerance.

Two stormwater projects are included in the CIP at an estimated cost of \$765,000 over the next five years. These projects will be funded by the Stormwater Utility Enterprise Fund. The Stormwater Utility Enterprise Fund is supported mainly by the Stormwater Fee established by the Town Council and provides a stable and consistent funding source to address stormwater and flooding issues throughout the Town. To make more efficient use of the Stormwater Utility Enterprise Fund, the staff is considering a Town-wide stormwater assessment.

**Overall Costs**

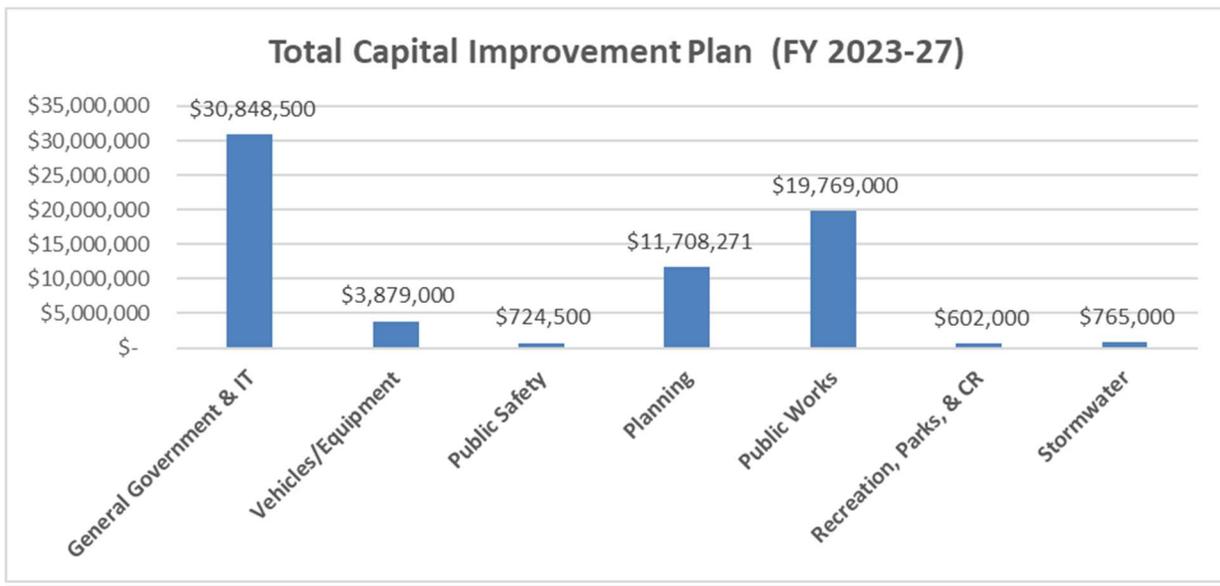
The total cost of the CIP for FY 2023 through FY 2027 is estimated at \$68.3 million, \$2.3 million less than last year. This reduction is related to a decrease in the estimated cost for renovation of the Public Works facility. Current projects total \$34.3 million or 50% of the total. Roughly 46% of the total is for Public Works and Planning projects, representing \$31.5 million.

### Capital Projects by Functional Area, All Funds

	<b>Total Project Costs</b>	<b>% of Total</b>
General Government	\$ 30,728,500	45.0%
Vehicles/Equipment	\$ 3,879,000	5.7%
Information Technology	\$ 120,000	0.2%
Public Safety	\$ 724,500	1.1%
Planning and Zoning	\$ 11,708,271	17.1%
Public Works	\$ 19,769,000	28.9%
Recreation and Parks	\$ 602,000	0.9%
Stormwater	\$ 765,000	1.1%
<b>Total Projects</b>	<b>\$ 68,296,271</b>	<b>100.0%</b>

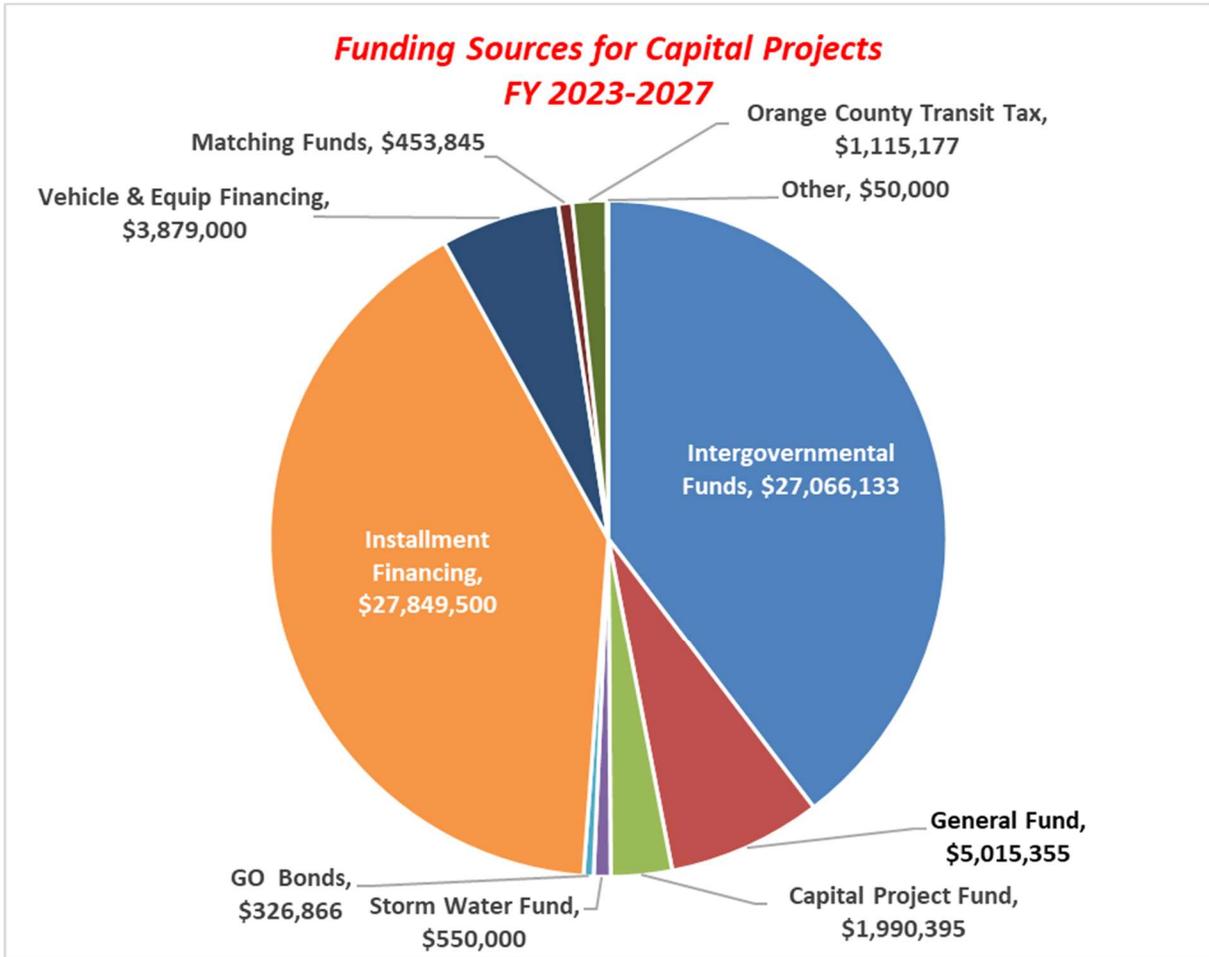
The chart below shows the estimated project cost by year.

	Previous						FY23-FY27	Project
	Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	Total
General Government	28,239,650	2,488,850	-	-	-	-	2,488,850	30,728,500
Vehicles & Equipment	-	815,000	824,000	882,000	855,000	503,000	3,879,000	3,879,000
Information Technology	120,000	-	-	-	-	-	-	120,000
Public Safety	-	-	-	-	724,500	-	724,500	724,500
Planning and Zoning	5,026,212	1,811,488	2,207,841	1,070,300	394,830	1,197,600	6,682,059	11,708,271
Public Works	904,000	990,000	1,050,000	5,000,000	5,475,000	6,350,000	18,865,000	19,769,000
Recreation and Parks	-	125,000	125,000	125,000	227,000	-	602,000	602,000
Stormwater	-	-	65,000	250,000	450,000	-	765,000	765,000
<b>Total Projects</b>	<b>34,289,862</b>	<b>6,230,338</b>	<b>4,271,841</b>	<b>7,327,300</b>	<b>8,126,330</b>	<b>8,050,600</b>	<b>34,006,409</b>	<b>68,296,271</b>



**Funding Sources**

Below are the proposed sources of funding for the FY 2023 - FY 2027 CIP.



<b><u>Funding Source</u></b>	<b><u>Totals</u></b>	<b><u>%</u></b>
Intergovernmental Funds	\$ 27,066,133	39.6%
General Fund	\$ 5,015,355	7.3%
Capital Project Fund	\$ 1,990,395	2.9%
Storm Water Fund	\$ 550,000	0.8%
GO Bonds	\$ 326,866	0.5%
Installment Financing	\$ 27,849,500	40.8%
Vehicle & Equip Financing	\$ 3,879,000	5.7%
Matching Funds	\$ 453,845	0.7%
Orange County Transit Tax	\$ 1,115,177	1.6%
Other	50,000	0.1%
<b>Total Funding</b>	<b>\$ 68,296,271</b>	<b>100.0%</b>

Intergovernmental revenues provide a significant share of project costs. These projects typically require a local funding match. The CIP includes 0.7% of matching funds that have no identified funding sources. General Fund operating funds and Capital Project Funds comprise 10.2% of capital financing sources.

Undertaking the proposed capital projects through FY 2027 will present many challenges and decision points. Along with proper and appropriate design of capital projects, the Town will need to balance funding capital projects with the continuation of current level services to residents. With a heavy reliance on residential property tax revenues, the Town will need to continue to explore additional revenue sources (e.g., transit tax, prepared meals tax, increased fees, etc.).

The Town has established high levels of service delivery for the residents. The proposed Capital Improvement Plan through FY 2027 will provide the necessary infrastructure and create an environment for the continuation of high-performance levels in delivering services to residents.

For the next year or two, we may continue to experience COVID-19 pandemic impacts such as higher prices, supply chain and employment issues. Although the Town is looking to take on additional debt to meet current and future community needs, the Town remains in a good solid financial condition.

Sincerely,

A handwritten signature in blue ink, appearing to read "Richard J. White III".

Richard J. White III, ICMA-CM  
Town Manager

## INTRODUCTION

The Capital Improvement Plan (CIP) is a planning tool that seeks to develop a plan for meeting the Town's immediate and long-term capital needs. It identifies needed capital investments for property, plant or equipment acquisitions and renovations to implement the Town Council's vision and strategic priorities for the Town. The Town Council's goal is to create and maintain Carrboro as a sustainable community that is a highly desirable place to live, with emphasis on quality-of-life policies such as walkability, environmental protection, recreation, and local economic development.

No budget appropriations are made in the CIP. Capital projects are funded by the Town Council through the adoption of a Capital Project Ordinance or in the annual general fund budget ordinance. Adjustments for project costs may be made each year during development of the annual operating budget. The CIP is updated annually or as necessary.

Capital projects are required to address racial equity and the Strategic Energy and Climate Protection Plan, and one of the following five strategic goals:

1. Maintaining the existing infrastructure to protect the Town's investments
2. Complying with state and federal mandates
3. Providing Town services in the most efficient, safe, and quality manner
4. Managing and encouraging orderly implementation of Town adopted needs assessments, strategic and program master plans (e.g., parking study, solid waste study, comprehensive plan, Vision 2020, Recreation and Parks Master Plan, etc.)
5. Incorporating energy and climate protection strategies

Projects in the CIP fall into one of the following categories:

- Infrastructure projects (e.g., purchase, construction or renovation of buildings, purchase of land, construction of parks and greenways, sidewalk construction, etc.) that cost \$100,000 or more, and require several years for completion.
- Vehicle and Equipment replacements that cost \$30,000 or more per unit. As a general rule, vehicles with less than 100,000 miles will not be replaced unless it is determined to be a "lemon" and annual repairs in a two-year period exceed the cost of a new vehicle. Beginning in 2016, all vehicles for purchase must reflect fuel efficiencies as identified in the Town's Strategic Energy and Climate Protection Plan.
- Information Technology (IT) projects which cost \$50,000 or more that are designed to increase or provide new technology capacity. IT projects related to software replacements, upgrades or maintenance costs are provided for in the annual operating budget.
- Stormwater Management projects that address mandated federal and state storm water compliance requirements, as well as flooding mitigation throughout the Town due to the frequency and severity of rainstorms.

Project costs are updated periodically depending on the type of project. For example: street resurfacing costs are adjusted each year due to the fluctuation of petroleum costs; sidewalk costs are updated based on a cost per foot; new construction and renovations are calculated on a square foot basis. Funds appropriated in the annual operating budget for study or evaluation of facilities and infrastructure that are less than \$50,000 are not included as part of the CIP project cost.

The table below is a summary of capital projects, current and new requests with estimated cost per year.

### Summary of Capital Improvements Plan FY 2023 through FY 2027

	Previous <u>Appropriations</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design	5,157,546	547,879	930,700	270,000	445,820	82,400	2,276,799	7,434,345
Construction	28,405,921	2,333,800	2,415,141	6,119,300	5,508,010	7,215,200	23,591,451	51,997,372
Land/ROW	726,395	44,809	102,000	56,000	43,000	-	245,809	972,204
Equipment/Furnishings	-	3,303,850	824,000	882,000	2,129,500	753,000	7,892,350	7,892,350
<b>Total Expenditures</b>	<b>\$ 34,289,862</b>	<b>\$ 6,230,338</b>	<b>\$ 4,271,841</b>	<b>\$ 7,327,300</b>	<b>\$ 8,126,330</b>	<b>\$ 8,050,600</b>	<b>\$34,006,409</b>	<b>\$68,296,271</b>
<b>Funding Sources</b>								
Intergovernmental Funds	18,963,424	2,424,398	1,937,311	1,029,000	634,000	2,078,000	8,102,709	27,066,133
General Fund	257,000	2,691,125	660,500	478,300	578,830	349,600	4,758,355	5,015,355
Capital Project Fund	1,990,395	-	-	-	-	-	-	1,990,395
Storm Water Fund	-	40,000	65,000	195,000	250,000	-	550,000	550,000
GO Bonds	326,866	-	-	-	-	-	-	326,866
Installment Financing	12,000,000	815,000	1,324,000	5,482,000	6,654,500	5,453,000	19,728,500	31,728,500
Matching Funds tbd	-	175,815	135,030	134,000	9,000	-	453,845	453,845
Other *	752,177	84,000	150,000	9,000	-	170,000	413,000	1,165,177
<b>Total Funding</b>	<b>\$ 34,289,862</b>	<b>\$ 6,230,338</b>	<b>\$ 4,271,841</b>	<b>\$ 7,327,300</b>	<b>\$ 8,126,330</b>	<b>\$ 8,050,600</b>	<b>\$34,006,409</b>	<b>\$68,296,271</b>
<b>Operating Budget Impact</b>								
Personnel	-	-	-	-	-	-	-	-
Operating	-	20,114	149,094	225,479	222,738	179,827	797,252	797,252
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	880,381	1,766,365	1,926,719	2,491,251	3,162,974	10,227,690	10,227,690
<b>Total Oper Bdgt Impact</b>	<b>\$ -</b>	<b>\$ 900,495</b>	<b>\$ 1,915,459</b>	<b>\$ 2,152,198</b>	<b>\$ 2,713,989</b>	<b>\$ 3,342,801</b>	<b>\$11,024,942</b>	<b>\$11,024,942</b>
* Includes Orange Cnty Transit Fnds of:	752,177	34,000	150,000	9,000	-	170,000	363,000	1,115,177

## CURRENT PROJECTS

The Town Council has appropriated \$34.3 million for fourteen (14) capital projects that are currently underway. For a status report of each project, see Appendix C.

<b><u>Information Technology Projects</u></b>		<b><u>Public Works Projects</u></b>	
South Greensboro St. Conduit	\$ 120,000	Playground Equipment Repair and Replacement	\$ 100,000
<b><u>Sidewalks &amp; Greenways Projects</u></b>		Jones Ferry Road Retaining Wall	\$ 100,000
Jones Creek Greenway	\$ 850,250	108 Bim Street Renovations	\$ 50,000
Morgan Creek Greenway	\$ 1,742,500	Anderson Park Parking Lot Paving	\$ 120,000
South Greensboro Street Sidewalk	\$ 1,781,462	Facilities Rehab Projects	\$ 534,000
<b><u>Planning Projects</u></b>		<b><u>Other Projects</u></b>	
Comprehensive Plan	\$ 250,000	203 South Greensboro Street	\$ 28,239,650
Homestead Road Sidepath & Ped Xing	\$ 257,000	<b>Grand Total (both columns)</b>	
Bicycle Loop Detectors	\$ 57,500	<u><u>\$ 34,289,862</u></u>	
East Main Street Redesign	\$ 87,500		

Some projects are expected to be completed in FY 2021-22 and no additional funding above current appropriation is anticipated:

- Comprehensive Plan
- Playground Equipment Repair and Replacement

The Town continues to maintain its road infrastructure with a planned 15-year cycle street resurfacing program. The Town is funding this program with Powell Bill funds, with an estimated need of \$2.0 million over the next five years. Town staff continues to work on energy and climate protection to identify, evaluate and plan for implementation of energy efficiency strategies in Town facilities and infrastructure.

## NEW PROJECT REQUESTS

New Projects between FY 2022-23 and FY 2026-27 are estimated to cost an additional \$34 million for street re-surfacing, vehicle and equipment replacement, storm water, and proposed new projects.

<b><u>PROJECT COSTS</u></b>	<b>Previous <u>Appropriations</u></b>	<b>FY 2023-27 <u>Request</u></b>	<b>Total <u>Project Costs</u></b>
Current Projects	\$ 34,169,862	\$ 1,540,925	\$ 35,710,787
New Projects		\$ 27,821,484	\$ 27,821,484
Vehicles/Equipment	\$ -	\$ 3,879,000	\$ 3,879,000
Technology Projects	\$ 120,000	\$ -	\$ 120,000
Stormwater Projects	\$ -	\$ 765,000	\$ 765,000
<b>TOTAL ALL PROJECTS</b>	<b><u>\$ 34,289,862</u></b>	<b><u>\$ 34,006,409</u></b>	<b><u>\$ 68,296,271</u></b>

See Appendix C for a description of new CIP projects and funding through FY 2027.

**Stormwater Utilities**

In FY 2018-19, the Town established a fee schedule for stormwater charges to be paid by property owners. The Stormwater Utility Enterprise Fund (SWUEF) is expected to provide a stable and consistent source of funding to address stormwater and flooding issues. Funding for stormwater capital projects is anticipated to be paid from the SWUEF. Over the next five years stormwater capital projects total \$765,000.

Anderson Park Stormwater Retrofits	\$ 440,000
Morgan Creek Stream Restoration	\$ 325,000
<b>Total Storm Water Projects</b>	<b><u>\$ 765,000</u></b>

**Vehicles and Equipment**

The cost for replacement of Vehicles and Equipment over the next five years total \$3.9 million compared to \$3.6 million in last year’s CIP. Below is the projected schedule for vehicle and equipment replacements over the next five years.

<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Total</u>
\$ 815,000	\$ 824,000	\$ 882,000	\$ 855,000	\$ 503,000	3,879,000

See Appendix B for a detailed list of vehicles and equipment anticipated to be replaced in future years. The actual vehicles and equipment to be acquired in any given year will continue to be dependent upon the Town’s financial condition and debt tolerance.

Below is the outstanding debt as it relates to vehicles and equipment for current commitments and anticipated future debt service payments for the next five years.

<u>Vehicles &amp; Equip Debt</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Totals</u>
Current	278,649	278,649	278,649	278,649	278,649	1,393,245
Future	266,057	445,357	623,378	810,860	1,114,113	3,259,765
Total	<u>544,706</u>	<u>724,006</u>	<u>902,027</u>	<u>1,089,509</u>	<u>1,392,762</u>	<u>4,653,010</u>

**Transportation Projects**

The Town continues to receive several federal and state highway transportation grants to help fund greenways, multi-use paths, sidewalks, and other roadway infrastructure. These grants require a local match. The following page provides a list of Transportation Projects where funding has been approved or earmarked for Town projects by the MPO and/or State Department of Transportation (NCDOT) and the required local match.

	<u>Federal/State</u>	<u>Local Match</u>	<u>Total Cost</u>
	<u>Amount</u>	<u>Amount</u>	
Barnes Street Sidewalk	\$ 234,000	\$ 58,000	\$ 292,000
Bicycle Loop Detectors	\$ 30,000	\$ 58,525	\$ 88,525
Downtown Connector	\$ 128,409	\$ 86,845	\$ 215,254
Este Drive Bike-Ped Improvements	\$ 851,000	\$ 213,000	\$1,064,000
Jones Creek Greenway	\$ 680,200	\$ 170,050	\$ 850,250
Jones Ferry Road Sidewalk	\$ 449,000	\$ 112,000	\$ 561,000
Morgan Creek Greenway	\$ 1,254,000	\$ 488,500	\$1,742,500
NC 54 Side Path	\$ 224,000	\$ 57,000	\$ 281,000
NC 54 Signalize Pedestrian Crossings	\$ 1,420,500	\$ 150,000	\$1,570,500
S. Greensboro Street Sidewalk	\$ 2,301,769	\$ 560,493	\$2,862,262
<b>Total Project Cost</b>	<b>\$ 7,572,878</b>	<b>\$ 1,954,413</b>	<b>\$9,527,291</b>
<i>% of Total</i>	<i>79.5%</i>	<i>20.5%</i>	<i>100.0%</i>

As the design for these projects are completed and Municipal Agreements are executed with NCDOT, projects costs will be revised to reflect any changes in cost. Additionally, the Town will continue to submit other transportation projects for consideration for the Strategic Prioritization 6.0 process. Should any of these projects be programmed for funding, the Town would be required to provide a 20% local match for each project.

### FINANCIAL STATUS OF THE TOWN

Overall, the Town's financial health is good. The Town's assets and deferred outflows of resources exceeded its liabilities and deferred inflows of resources by \$29.4 million (net position) on June 30, 2021. The Town's general fund had an ending fund balance of \$14.7 million (or 54% of total expenditures), of which \$11.8 million is available for use.

The Town Council has adopted a Fund Balance policy to maintain a General Fund unassigned fund balance within a range of 22.5% to 35% of budgeted appropriations. When the General Fund unassigned fund balance exceeds 35%, the Town Manager may set aside an amount in assigned fund balance for transfer to future capital projects. Should the unassigned fund balance in the General Fund fall below 20%, the Town Manager must develop and implement a plan to re-build the balance to 22.5% within one year.

### IMPACT ON OPERATING BUDGET

As part of the CIP planning process, efforts are made to assess the potential impact of the proposed capital projects on the Town's overall annual operating budget. Of particular concern is any debt financing and the Town's ability to meet future debt obligations.

The types of debt instruments available for the Town include general obligation, limited obligation bonds, anticipation notes, revenue bonds, and lease-installment financings, or any other financing instrument allowed under North Carolina statutes. The Town evaluates each type of debt and strives to use the least costly and most appropriate form of financing for capital

projects.

The Town’s current debt portfolio consist of general obligation bonds for construction of sidewalks and greenways; installment financing for fire station #2, and vehicle and equipment lease purchases. The following charts show the amount of debt service each year that will be required for the proposed CIP over the next five years.

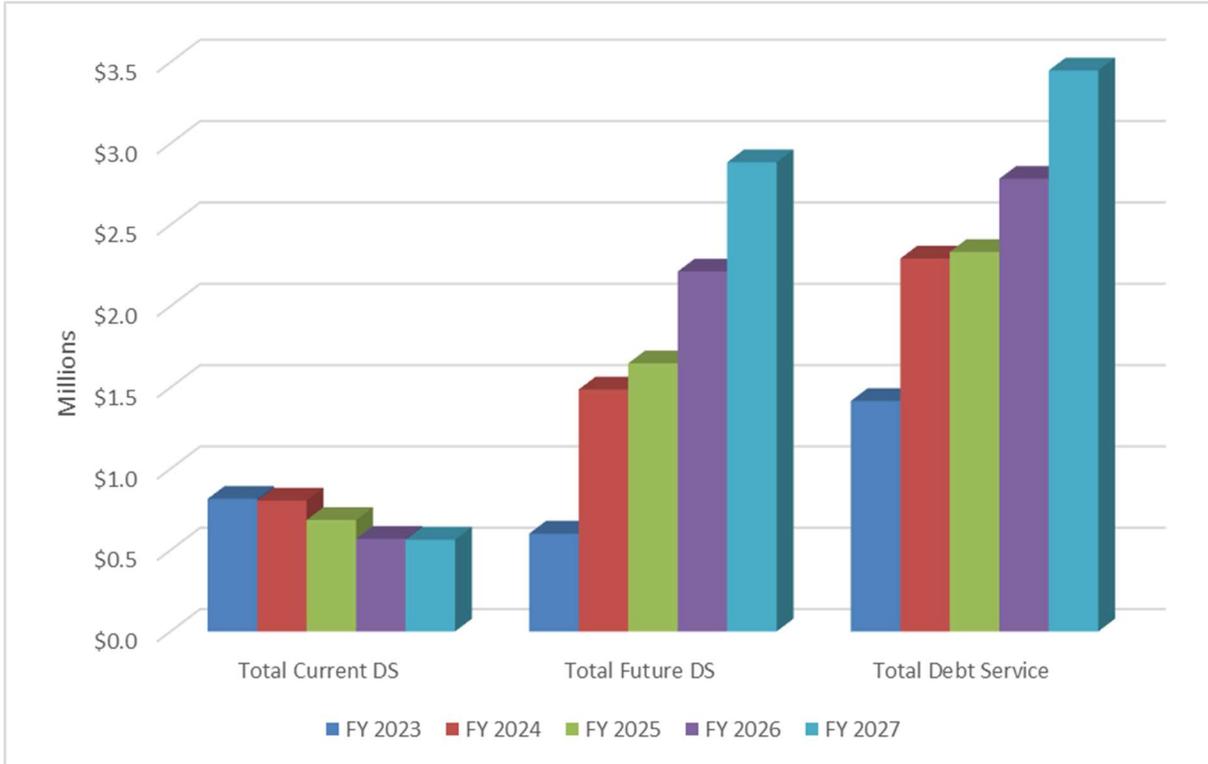
**Current and Future Debt Service Payments**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Totals</u>
<b><u>Current Debt Service:</u></b>						
Vehicles & Equipment	278,649	278,649	278,649	278,649	278,649	1,393,245
Fire Station	229,293	223,681	109,736			562,710
GO Bonds - Sidewalks	307,500	302,500	296,875	291,250	285,625	1,483,750
<b>Total Current Debt Service</b>	<b>815,442</b>	<b>804,830</b>	<b>685,260</b>	<b>569,899</b>	<b>564,274</b>	<b>3,439,705</b>
<b><u>Future Debt Service:</u></b>						
Vehicles & Equipment	266,057	445,357	623,378	810,860	1,114,113	3,259,765
203 Building	335,675	1,042,359	1,024,692	1,007,025	989,358	4,399,109
All other projects	-	-	-	394,717	780,854	1,175,571
<b>Total Future Debt Service</b>	<b>601,732</b>	<b>1,487,716</b>	<b>1,648,070</b>	<b>2,212,602</b>	<b>2,884,325</b>	<b>8,834,445</b>
<b>Total Debt Service</b>	<b>1,417,174</b>	<b>2,292,546</b>	<b>2,333,330</b>	<b>2,782,501</b>	<b>3,448,599</b>	<b>12,274,150</b>

Future debt service includes financing the 203 Project in FY 2022 for \$12.0 million dollars over a 20-year term. The Town expects to finance costs related to Furniture, Fixtures, Equipment, and solar system(s) with a shorter financing term or cash reserves. As noted earlier, this is a joint project with Orange County to house the Orange County South Branch Library and Town parks, recreation, and cultural programs. The County is expected to contribute \$16.2 million for the 203 Project. The project is currently estimated to cost \$30.7 million.

The other driver for future debt service is the \$15.1 million financing expected to start in FY 2025 for renovation of Town facilities. In FY 2026, all debt for Fire Station #2 will be retired.

**Long Term Debt Service – FY 2023 thru FY 2027**



As we plan to undertake debt financing, we need to be cognizant of the fact that the Local Government Commission (LGC) and credit rating agencies monitor debt capacity or debt burden of local municipalities. The LGC measures debt capacity against outstanding principal to assessed valuation, debt per capita, and debt as percentage of operating expenses. These outcome measures are based on population size.

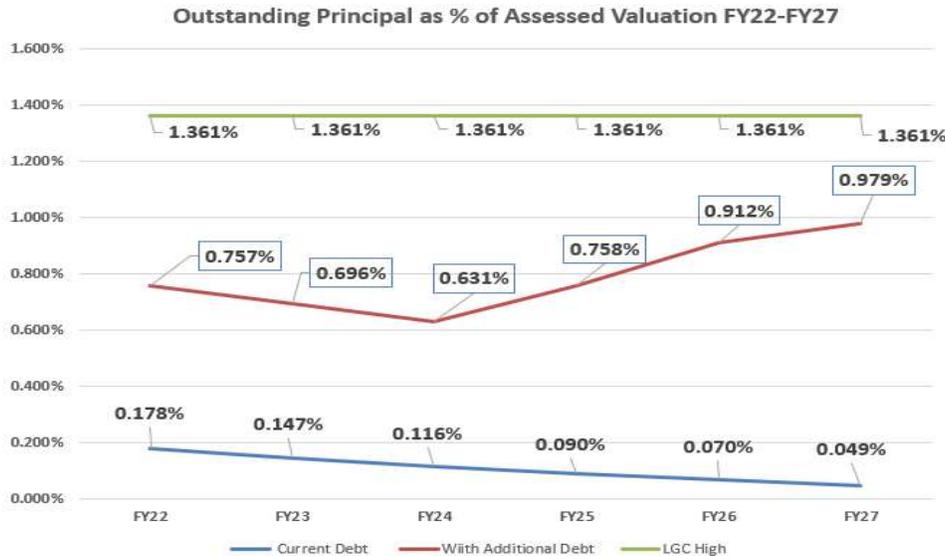
The LGC calculates the debt to assessed valuation and per capita ratio for each jurisdiction and classifies the ratio as being low, average, or high. The below chart shows the LGC’s outstanding principal debt to assessed valuation and per capita ratios for municipalities on June 30, 2020, with population 10,000 – 24,999. As the last column shows, Carrboro’s ratios fall below the average in both categories.

	<b>Low</b>	<b>Average</b>	<b>High</b>	<b>Carrboro</b>
Appraised Property Valuation (%)	0.003%	0.282%	1.361%	0.154%
Per Capita (\$)	\$ 0	\$ 306	\$ 2,485	\$ 184

**Debt to Assessed Valuation**

The Town’s debt to assessed valuation ratio as of June 30, 2020, as calculated by the LGC, was .154% which is below the average for municipalities of similar size. Without additional debt, this ratio is projected to gradually decrease to .049% by FY 2027.

If the Town were to undertake all the debt proposed in the CIP, outstanding principal as a percentage of assessed valuation over the next five years would increase to .979% in FY 2027, which is above the .282% LGC average, but less than the 1.361% high level, for municipalities of similar size.



**Debt Service Per Capita**

The Town’s debt per capita as calculated by the LGC at June 30, 2020 was \$184. This is less than the average of \$306 for similar size municipalities. If all the proposed projects needing financing were undertaken by the Town, debt service per capital would increase to \$1,207 by FY 2027.

**Debt Per Capita  
FY 2022 through FY 2027**

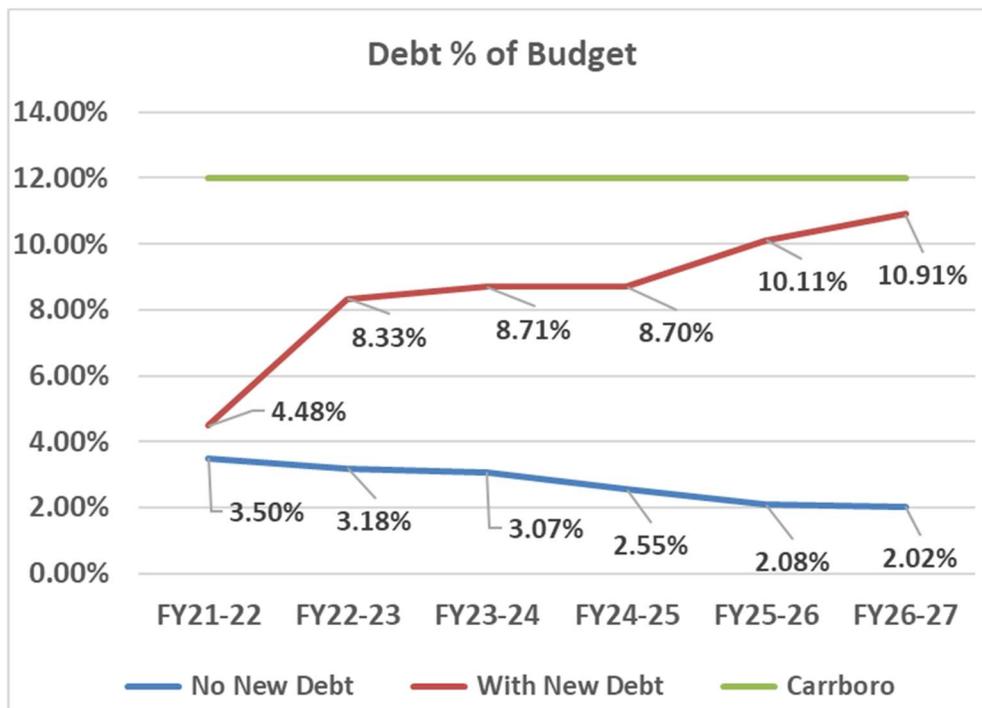


**Debt Service and Operating Budget**

Debt service can be a major part of a local government’s operating budget fixed costs for the term of the financing. The LGC has not established a measure for debt service as a percentage of operating expenses but advises local governments to have a reasonable debt burden. The credit rating agencies, on the other hand, generally consider debt exceeding 20% of operating revenues

as a potential problem and considers 10% to be an acceptable debt burden. A heavy debt burden may be evidenced by a ratio of debt service to operating expenditures exceeding 15%, or a debt per capita or debt to appraised property value exceeding that of similar units. The Town has established a goal of 12% debt to operating expenses as a moderate level of debt.

The Town’s current debt service as a percentage of the operating budget is estimated to be 3.5%. Without additional debt, this ratio will decrease to roughly 2% by FY 2027. If all the proposed projects needing financing were undertaken by the Town, debt service as a percent of the operating budget would increase to 10.91% in FY 2027, which would be slightly under the Town’s established goal of keeping debt at, or below 12% of the operating budget.



To maintain the Town’s established goal of 12% will require that the projects be reevaluated each year in relation to the Town’s financial capacity. If needed, projects will be pushed out further in the future or implemented in stages depending upon the nature of the project. Decisions as to whether a project is to be financed will be dependent the Town’s cash balances and other available funding sources.

## **Appendix A**

### **Vehicle Replacement Policy Evaluation**

#### **TOWN OF CARRBORO**

#### **VEHICLE REPLACEMENT POLICY**

#### **I. PURPOSE**

To establish guidelines for the replacement of Town owned vehicles in order to ensure the vehicles are replaced in the most efficient and cost-effective manner.

#### **II. POLICY**

Replacement criteria are essential to meet departmental requirements for replacement of obsolete or inoperable vehicles necessary to maintain a safe, efficient and reliable fleet. Replacement criteria will serve as method for evaluating each vehicle against several economic and operational considerations such as original cost, estimated replacement cost, cost of repair, downtime and maintenance, and suitability for intended use.

#### **III. PROCEDURE**

- A. All Departments utilizing Town owned vehicles are required to monitor the condition and mileage of the vehicle(s) under their control. With assistance from the Fleet Maintenance Division in Public Works, each department is required to maintain the upkeep and service on all assigned vehicles.
- B. In lieu of new or used vehicle purchases, the requesting Department must contact the Purchasing Officer to review utilization of vehicles from other Departments to determine if vehicle re-assignment would meet Departmental needs.
- C. During the budget process, all Departments requesting the purchase of vehicles will provide Finance with a mileage schedule of all assigned vehicles.
- D. The Town Council must appropriate budget funds for vehicles to be replaced. No vehicle replacement can be made prior to an approved budget request.
- E. When the replacement vehicle is placed into service, the replaced vehicle must be turned into Purchasing for surplus along with a completed property disposition form. Purchasing will coordinate with Public Works Department for storage of replaced vehicles until disposition. Purchasing will be responsible for securing declaration of surplus and the final disposal of all surplus vehicles.

#### **IV. REPLACEMENT CRITERIA**

Vehicles shall meet or exceed at least one of the following criteria to be eligible for replacement:

- A. Vehicle to be replaced was destroyed and/or cost to repair is 75% or greater than the current NADA wholesale value; or
- B. The accumulated repair costs have reached or exceeds 80% of the original purchase price; or
- C. Replacement parts or components are no longer available; or
- D. The vehicle age and/or mileage have rendered the vehicle in such condition that it cannot reliably, safely and/or economically serve its intended purpose or be used in a reasonable alternative capacity.

Suggested disposal criteria for miles and age of vehicles are listed below. Vehicles not specifically listed shall be evaluated against miles/age criteria for a similar type of vehicle.

Vehicle Description	Age	Maximum Mileage
Police Patrol/Pursuit Sedans	8	125,000
Police Admin/Investigations Sedans	10	150,000
Vans (passenger/cargo)	12	125,000
Light Trucks/Utility Vehicles	12	150,000
Heavy Vehicles/Trucks	12	200,000
Fire Apparatus/Aerial	20	250,000

## V. EVALUATION CRITERIA

Vehicles are evaluated by four criteria: age, mileage, general overall condition, and maintenance cost. Each vehicle is scored as follows to determine which units are *eligible for replacement consideration*.

1. Year of Vehicle: One (1) point is assigned for each year of chronological age past life expectancy, based on “in-service date” of the vehicle.
2. Mileage: One (1) point is assigned for each 5,000 miles of operation over 125,000 miles.
3. General Overall Condition: This category takes into consideration the condition of the body, rust, interior condition, vehicular accident status, anticipated repairs, etc. A scale from one (1) to five (5) is used, with five (5) being extremely poor condition.
4. Maintenance Cost: Points are assigned on a scale of one (1) to five (5) based on the total cost factor. The maintenance cost figure includes all repair and maintenance costs minus any costs associated with accident repairs. A five (5) would be equal to 100% or more of the original purchase price, while a one (1) would be equal to 20% of the original purchase price.

### POINT RANGES FOR REPLACEMENT CONSIDERATION

<u>Score</u>	<u>Condition</u>
Less than 8 points	I. Excellent
8 - 12 points	II. Good
13 - 17 points	III. Qualifies for replacement
Above 18 points	IV. Needs immediate replacement

**VEHICLE/EQUIPMENT EVALUATION FOR REPLACEMENT**

Department: \_\_\_\_\_ Division: \_\_\_\_\_

Vehicle Make: \_\_\_\_\_ Year: \_\_\_\_\_ In Service Date: \_\_\_\_\_

Purchase Price: \$ \_\_\_\_\_ Mileage: \_\_\_\_\_ Maintenance Cost: \$ \_\_\_\_\_

Total depreciation amount: \$ \_\_\_\_\_ Remaining useful life: Years \_\_\_\_\_ Months \_\_\_\_\_

General Overall Condition: \_\_\_\_\_

Reason for Replacement:

\_\_\_\_\_ Vehicle to be replaced was destroyed and/or cost to repair is 75% or greater than the current NADA wholesale value; or

\_\_\_\_\_ Accumulated repair costs has reached or exceeds 80% of the original purchase price; or

\_\_\_\_\_ Replacement parts or components are no longer available; or

\_\_\_\_\_ Vehicle age and/or mileage have rendered the vehicle in such condition that it cannot reliably, safely, and/or economically serve its intended purpose or be used in a reasonable alternative capacity.

Points for Replacement Consideration: (Vehicles scoring 12 points or less are not considered for replacement)

<u>Factor</u>	<u>Point(s)</u>
Year of Vehicle	
Mileage	
General Overall Condition	
Maintenance Cost	
<b>Total Points</b>	

Comments: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Submitted by: \_\_\_\_\_  
 Department Head

Date: \_\_\_\_\_

Reviewed by: \_\_\_\_\_  
 Finance

Date: \_\_\_\_\_

Approved by: \_\_\_\_\_  
 Town Manager

Date: \_\_\_\_\_

## Appendix B - Vehicle Replacement Schedule FY23-FY27

2023 Vehicle CIP Vehicle Requests									
					Current		Replacement		Replacement
Division	Vehicle	Pts	%	Age	Make	Model	Make	Model	Price
Parks & Rec.	016	16	50%	20	Ford	F-150	Ford	F-150 Hybrid	\$38,000
Parks&rec	700	16	100%	15	Ford	Ranger	Ford	Maverick Hybrid	\$32,000
Public Works	220	13	50%	16	Honda	Civic	Ford	Escape Hybrid	\$32,000
Public Works	030	15	80%	18	Ford	F-250	Ford	F-250	\$42,000
Public Works	031	13	50%	18	Chevrolet	Dump Truck	Izuzu	ODB Leaf Truck	\$195,000
Public Works	600	13	100%	15	Ford	Ranger	Ford	Escape Hybrid	\$32,000
Public Works	705	12	100%	14	Ford	Ranger	Ford	F-150 Hybrid	\$38,000
Police	259	6	20%	8	Ford	Explorer	Ford	Hybrid PIU	\$58,000
Police	261	7	40%	7	Chevrolet	Caprice	Ford	Hybrid PIU	\$58,000
Police	262	8	60%	7	Chevrolet	Caprice	Ford	Hybrid PIU	\$58,000
Police	263	7	40%	7	Chevrolet	Caprice	Ford	Hybrid PIU	\$58,000
Police	264	8	60%	7	Chevrolet	Caprice	Ford	Hybrid PIU	\$58,000
Police	243	7	40%	10	Chevrolet	Impala	Ford	Hybrid PIU	\$58,000
Fire	988	8	60%	11	Ford	Expedition	Ford	Hybrid PIU	\$58,000
<b>Total</b>									<b>\$815,000</b>

2024 Vehicle CIP Vehicle Requests									
					Current		Replacement		Replacement
Division	Vehicle	Pts	%	Age	Make	Model	Make	Model	Price
Inspections	134	14	80%	17	Ford	F-150	Ford	F-150	\$42,000
Inspections	709	9	70%	12	Ford	Ranger	Ford	Ranger	\$32,000
Public Works	505	10	110%	11	Ford	F-450	Ford	F-250	\$51,000
Public Works	602	9	80%	16	Ford	F-350	Ford	F-350	\$45,000
Public Works	604	11	80%	14	Ford	F-250	Ford	F-250	\$43,000
Public Works	605	9	60%	16	Ford	F-550	Ford	F-550	\$65,000
Public Works	033	10	50%	16	International	Dump Truck	Mack	Dump Truck	\$160,000
Planning	702	13	50%	16	Honda	Civic	Ford	Escape Hybrid	\$32,000
Police	266	4	30%	6	Chevrolet	Caprice	Ford	Hybrid PIU	\$59,000
Police	267	5	30%	6	Chevrolet	Caprice	Ford	Hybrid PIU	\$59,000
Police	268	5	30%	6	Chevrolet	Caprice	Ford	Hybrid PIU	\$59,000
Police	269	5	60%	6	Chevrolet	Caprice	Ford	Hybrid PIU	\$59,000
Police	270	4	10%	5	Chevrolet	Caprice	Ford	Hybrid PIU	\$59,000
Police	271	3	20%	5	Chevrolet	Caprice	Ford	Hybrid PIU	\$59,000
<b>Total</b>									<b>\$824,000</b>

**Appendix B - continued**

<b>2025 Vehicle CIP Vehicle Requests</b>									
					<b>Current</b>		<b>Replacement</b>		<b>Replacement</b>
<b>Division</b>	<b>Vehicle</b>	<b>Pts</b>	<b>%</b>	<b>Age</b>	<b>Make</b>	<b>Model</b>	<b>Make</b>	<b>Model</b>	<b>Price</b>
Parks & Re.	701	9	30%	19	Ford	Van	Ford	Van	\$45,000
Inspections	708	9	90%	12	Ford	Ranger	Ford	Ranger	\$32,000
Public Works	804	9	70%	14	Autocar	Front Loader	Autocar	Frontloader	\$400,000
Fire	990	6	20%	9	Ford	F-150	Ford	F-150	\$45,000
Police	272	4	20%	5	Chevrolet	Caprice	Ford	Hybrid PIU	\$60,000
Police	273	4	10%	5	Chevrolet	Caprice	Ford	Hybrid PIU	\$60,000
Police	274	4	10%	5	Chevrolet	Caprice	Ford	Hybrid PIU	\$60,000
Police	275	6	50%	5	Chevrolet	Caprice	Ford	Hybrid PIU	\$60,000
Police	276	3	20%	4	Nissan	Altima	Ford	Hybrid PIU	\$60,000
Police	277	3	10%	4	Ford	PIU	Ford	Hybrid PIU	\$60,000
<b>Total</b>									<b>\$882,000</b>

<b>2026 Vehicle CIP Vehicle Requests</b>									
					<b>Current</b>		<b>Replacement</b>		<b>Replacement</b>
<b>Division</b>	<b>Vehicle</b>	<b>Pts</b>	<b>%</b>	<b>Age</b>	<b>Make</b>	<b>Model</b>	<b>Make</b>	<b>Model</b>	<b>Price</b>
Public Works	501	9	50%	14	International	Dump Truck	Mack	Dump Truck	\$160,000
Public Works	502	9	60%	14	Freightliner	Dump Truck	Mack	Dump Truck	\$160,000
Public Works	805	9	70%	11	Freightliner	Boom Truck	Freightliner	Boom Truck	\$175,000
Police	278	4	10%	4	Dodge	Charger	Ford	Hybrid PIU	\$60,000
Police	279	3	10%	4	Dodge	Charger	Ford	Hybrid PIU	\$60,000
Police	280	3	20%	4	Dodge	Charger	Ford	Hybrid PIU	\$60,000
Police	281	3	20%	4	Dodge	Charger	Ford	Hybrid PIU	\$60,000
Police	282	3	10%	3	Dodge	Charger	Ford	Hybrid PIU	\$60,000
Police	283	3	10%	3	Dodge	Charger	Ford	Hybrid PIU	\$60,000
<b>Total</b>									<b>\$855,000</b>

<b>2027 Vehicle CIP Vehicle Requests</b>									
					<b>Current</b>		<b>Replacement</b>		<b>Replacement</b>
<b>Division</b>	<b>Vehicle</b>	<b>Pts</b>	<b>%</b>	<b>Age</b>	<b>Make</b>	<b>Model</b>	<b>Make</b>	<b>Model</b>	<b>Price</b>
Public Works	704	8	60%	14	Ford	Ranger	Ford	Ranger	\$32,000
Public Works	503	8	110%	14	Ford	F-450	Ford	F-450	\$55,000
Public Works	607	8	70%	11	Ford	F-350	Ford	F-350	\$52,000
Public Works	706	8	80%	17	Ford	Ranger	Ford	Ranger	\$32,000
Public Works	504	8	70%	13	Ford	Ranger	Ford	Ranger	\$32,000
Police	284	3	10%	3	Dodge	Charger	Ford	Hybrid PIU	\$60,000
Police	285	3	10%	3	Dodge	Charger	Ford	Hybrid PIU	\$60,000
Police	286	3	10%	3	Dodge	Charger	Ford	Hybrid PIU	\$60,000
Police	288	1	5%	2	Ford	Hybrid PIU	Ford	Hybrid PIU	\$60,000
Police	289	1	5%	2	Ford	Hybrid PIU	Ford	Hybrid PIU	\$60,000
<b>Total</b>									<b>\$503,000</b>



## Town of Carrboro, NC

### Capital Improvement Plan for FY23 thru FY27

#### Summary of All Projects

	<u>Previous Appropriations</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design	5,157,546	547,879	930,700	270,000	445,820	82,400	2,276,799	7,434,345
Construction	28,405,921	2,333,800	2,415,141	6,119,300	5,508,010	7,215,200	23,591,451	51,997,372
Land/ROW	726,395	44,809	102,000	56,000	43,000	-	245,809	972,204
Equipment/Furnishings	-	3,303,850	824,000	882,000	2,129,500	753,000	7,892,350	7,892,350
<b>Total Expenditures</b>	<b>\$ 34,289,862</b>	<b>\$ 6,230,338</b>	<b>\$ 4,271,841</b>	<b>\$ 7,327,300</b>	<b>\$ 8,126,330</b>	<b>\$ 8,050,600</b>	<b>\$ 34,006,409</b>	<b>\$ 68,296,271</b>
<b>Funding Sources</b>								
Intergovernmental Funds	18,963,424	2,424,398	1,937,311	1,029,000	634,000	2,078,000	8,102,709	27,066,133
General Fund	257,000	2,691,125	660,500	478,300	578,830	349,600	4,758,355	5,015,355
Capital Project Fund	1,990,395	-	-	-	-	-	-	1,990,395
Storm Water Fund	-	40,000	65,000	195,000	250,000	-	550,000	550,000
GO Bonds	326,866	-	-	-	-	-	-	326,866
Installment Financing	12,000,000	815,000	1,324,000	5,482,000	6,654,500	5,453,000	19,728,500	31,728,500
Matching Funds	-	175,815	135,030	134,000	9,000	-	453,845	453,845
Other *	752,177	84,000	150,000	9,000	-	170,000	413,000	1,165,177
<b>Total Funding</b>	<b>\$ 34,289,862</b>	<b>\$ 6,230,338</b>	<b>\$ 4,271,841</b>	<b>\$ 7,327,300</b>	<b>\$ 8,126,330</b>	<b>\$ 8,050,600</b>	<b>\$ 34,006,409</b>	<b>\$ 68,296,271</b>
<b>Operating Budget Impact</b>								
Personnel	-	-	-	-	-	-	-	-
Operating	-	20,114	149,094	225,479	222,738	179,827	797,252	797,252
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	880,381	1,766,365	1,926,719	2,491,251	3,162,974	10,227,690	10,227,690
<b>Total Oper Bdgt Impact</b>	<b>\$ -</b>	<b>\$ 900,495</b>	<b>\$ 1,915,459</b>	<b>\$ 2,152,198</b>	<b>\$ 2,713,989</b>	<b>\$ 3,342,801</b>	<b>\$ 11,024,942</b>	<b>\$ 11,024,942</b>
* Includes Orange Cnty Transit Tax of:	752,177	34,000	150,000	9,000		170,000	363,000	1,115,177



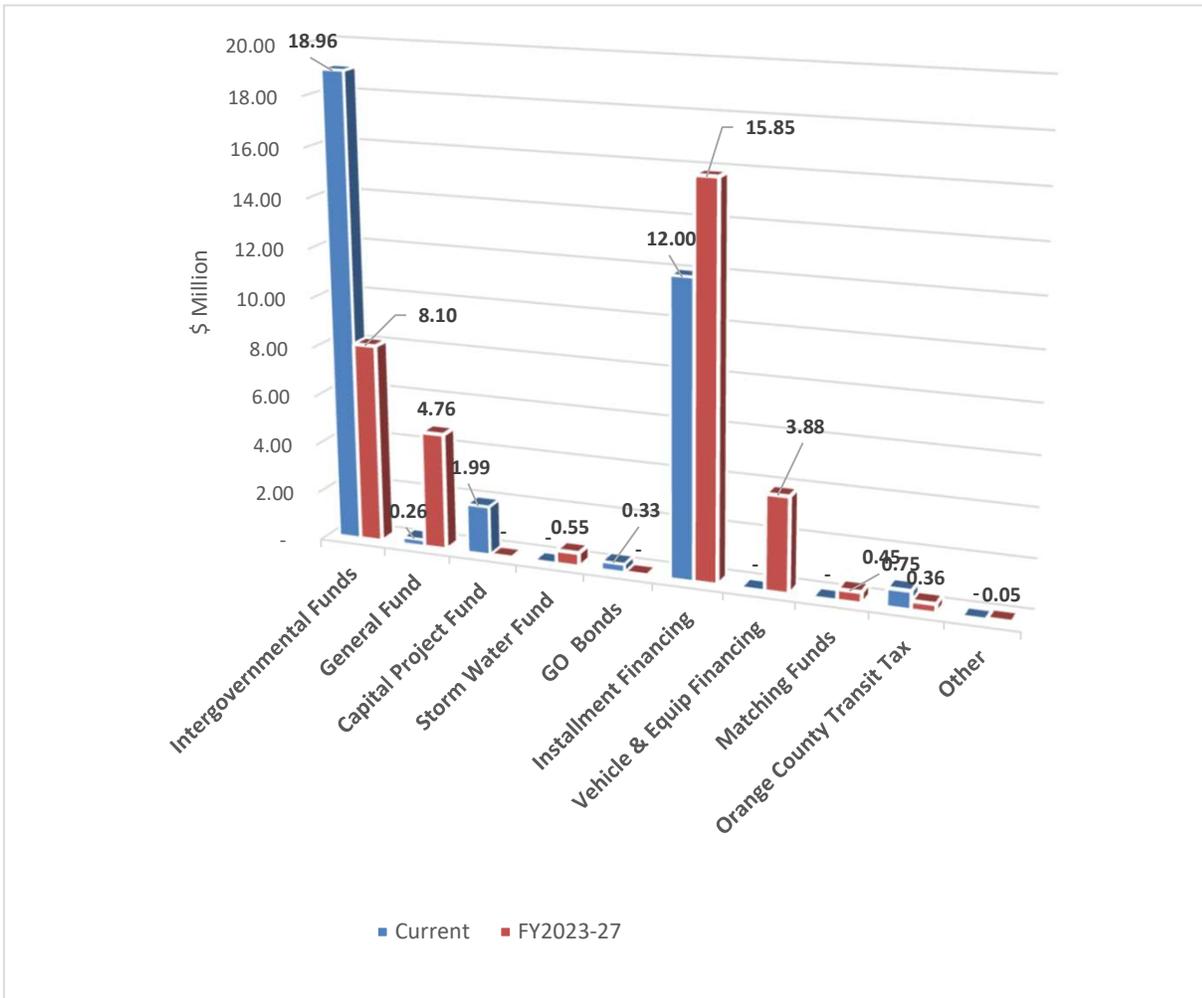
# Town of Carrboro, NC

## Capital Improvement Plan for FY23 thru FY27

(Dollar amounts shown in millions)

**Capital Projects Funding Sources for Current Year & FY23-27 combined**

<u>Funding Source</u>	<u>Current</u>	<u>FY2023-27</u>	<u>Totals</u>	<u>Funding Source</u>	<u>Current</u>	<u>FY2023-27</u>	<u>Totals</u>
<i>Intergovernmental Funds</i>	\$ 18.96	\$ 8.10	\$ 27.06	<i>GO Bonds</i>	\$ 0.33	\$ -	\$ 0.33
<i>General Fund</i>	\$ 0.26	\$ 4.76	\$ 5.02	<i>Installment Financing</i>	\$ 12.00	\$ 15.85	\$ 27.85
<i>Capital Project Fund</i>	\$ 1.99	\$ -	\$ 1.99	<i>Vehicle &amp; Equip Financing</i>	\$ -	\$ 3.88	\$ 3.88
<i>Storm Water Fund</i>	\$ -	\$ 0.55	\$ 0.55	<i>Orange County Transit Tax</i>	\$ 0.75	\$ 0.36	\$ 1.11
<i>Matching Funds</i>	\$ -	\$ 0.45	\$ 0.45	<i>Other</i>	\$ -	\$ 0.05	\$ 0.05
<b>Grand Totals</b>					<b>\$ 34.29</b>	<b>\$ 34.00</b>	<b>\$ 68.29</b>





## Town of Carrboro, NC

### Capital Improvement Plan for FY23 thru FY27

#### CIP Summary by Project Category

<u>Proj #</u>	<u>Category/Project Description</u>	<u>Previous Appropriations</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b><u>General Government</u></b>									
GG20133	203 South Greensboro Street	28,239,650	-	-	-	-	-	-	28,239,650
GG20133E	203 South Greensboro Street FF&E	-	2,488,850	-	-	-	-	2,488,850	2,488,850
GG-Veh	Vehicle Replacements	-	815,000	824,000	882,000	855,000	503,000	3,879,000	3,879,000
<b>Total General Government Projects</b>		<b>28,239,650</b>	<b>3,303,850</b>	<b>824,000</b>	<b>882,000</b>	<b>855,000</b>	<b>503,000</b>	<b>6,367,850</b>	<b>34,607,500</b>
<b><u>Information Technology</u></b>									
IT20202	South Greensboro St. Conduit	120,000	-	-	-	-	-	-	120,000
<b>Total Information Technology Projects</b>		<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b><u>Public Safety</u></b>									
FR1	Replace Fire Engine 2	-	-	-	-	724,500	-	724,500	724,500
<b>Total Police and Fire Projects</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>724,500</b>	<b>-</b>	<b>724,500</b>	<b>724,500</b>
<b><u>Planning and Zoning Projects</u></b>									
PL20206	Comprehensive Plan	250,000	-	-	-	-	-	-	250,000
PL20212	Homestead Road Sidepath & Ped Xing	257,000	-	-	49,100	-	-	49,100	306,100
PL54040	Bicycle Loop Detectors	57,500	31,025	-	-	-	-	31,025	88,525
PL55002	Morgan Creek Greenway	1,742,500	-	-	-	-	-	-	1,742,500
PL55015	South Greensboro Street Sidewalk	1,781,462	1,080,800	-	-	-	-	1,080,800	2,862,262
PL55033	Jones Creek Greenway	850,250	-	-	-	-	-	-	850,250
PL1	East Main Street Redesign	87,500	60,000	-	-	-	-	60,000	147,500
PL2	Downtown Connector	-	38,413	176,841	-	-	-	215,254	215,254
PL3	NC 54 Signalize Pedestrian Crossings	-	210,000	1,360,500	-	-	-	1,570,500	1,570,500
PL4	N Greensboro buffered bike lane	-	86,250	-	-	115,000	-	201,250	201,250
PL5	Jones Ferry Road Sidewalk	-	89,000	31,000	441,000	-	-	561,000	561,000
PL6	Barnes Street Sidewalk	-	46,000	16,000	230,000	-	-	292,000	292,000
PL7	Estes Drive Bike-Ped Improvements	-	170,000	-	46,000	-	848,000	1,064,000	1,064,000
PL8	NC 54 Side Path	-	-	238,000	-	43,000	-	281,000	281,000
PL9	Jones Ferry Road westbound bike lane	-	-	197,560	-	-	-	197,560	197,560
PL10	Signal @ N Greensboro Street & Shelton Street	-	-	187,940	-	-	-	187,940	187,940
PL11	Ped Safety Imprvmnts-West Main St @ Hillsborough Rd	-	-	-	152,100	-	-	152,100	152,100
PL12	Ped Safety Imprvmnts-Hillsborough Rd @ James St	-	-	-	152,100	-	-	152,100	152,100
PL13	Ped Safety Imprvmnts-West Main St @ West Weaver	-	-	-	-	236,830	-	236,830	236,830



## Town of Carrboro, NC

### Capital Improvement Plan for FY23 thru FY27

#### *CIP Summary by Project Category*

<b>Proj #</b>	<b>Category/Project Description</b>	<b>Previous Appropriations</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY23-FY27 Total</b>	<b>Project Total</b>
PL14	Bike Safety Imprvmnts-West Main St @ West Weaver	-	-	-	-	-	214,250	214,250	214,250
PL15	Ped/Bike Safety Imprvmnts-Hillsborough @ N Greensboro	-	-	-	-	-	135,350	135,350	135,350
<b>Total Planning and Zoning Projects</b>		<b>5,026,212</b>	<b>1,811,488</b>	<b>2,207,841</b>	<b>1,070,300</b>	<b>394,830</b>	<b>1,197,600</b>	<b>6,682,059</b>	<b>11,708,271</b>
<b><i>Public Works Projects</i></b>									
PW20213	Playground Equipment Repair and Replacement	100,000	-	-	-	-	-	-	100,000
PW20215	Jones Ferry Road Retaining Wall	100,000	120,000	-	-	-	-	120,000	220,000
PW20216	108 Bim Street Renovations	50,000	80,000	-	-	-	-	80,000	130,000
PW20217	Anderson Park Parking Lot Paving	120,000	120,000	-	-	-	-	120,000	240,000
PW33003	Street Resurfacing	-	400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000
PW70999	Facilities Rehab Projects	534,000	-	-	-	-	-	-	534,000
PW1	Wayfinding - Town Signage	-	270,000	-	-	-	-	270,000	270,000
PW2	Town Hall Renovations	-	-	500,000	3,600,000	3,200,000	-	7,300,000	7,300,000
PW3	Century Center Renovation	-	-	-	-	175,000	2,850,000	3,025,000	3,025,000
PW4	Fire Station 1 Renovation	-	-	-	1,000,000	1,350,000	-	2,350,000	2,350,000
PW5	Public Works Renovation	-	-	-	-	350,000	3,100,000	3,450,000	3,450,000
PW6	Wilson Park Parking Lot Paving	-	-	150,000	-	-	-	150,000	150,000
<b>Total Public Works Projects</b>		<b>904,000</b>	<b>990,000</b>	<b>1,050,000</b>	<b>5,000,000</b>	<b>5,475,000</b>	<b>6,350,000</b>	<b>18,865,000</b>	<b>19,769,000</b>
<b><i>Recreation and Parks</i></b>									
RP-1	Reconstruct Hank Anderson BB Courts	-	125,000	-	-	-	-	125,000	125,000
RP-2	Playground Equip (Ages 5-12) at Hank Anderson Park	-	-	125,000	-	-	-	125,000	125,000
RP-3	Playground Equip (Ages 5-12) at Wilson Park	-	-	-	125,000	-	-	125,000	125,000
RP-4	Playground Equip (Ages 5-12) at Baldwin Park	-	-	-	-	227,000	-	227,000	227,000
<b>Total Parks and Recreation Projects</b>		<b>-</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>227,000</b>	<b>-</b>	<b>602,000</b>	<b>602,000</b>
<b><i>Storm Water Projects</i></b>									
SW-1	Anderson Park Stormwater Retrofits	-	-	65,000	175,000	200,000	-	440,000	440,000
SW-2	Morgan Creek Stream Restoration	-	-	-	75,000	250,000	-	325,000	325,000
<b>Total Storm Water Projects</b>		<b>-</b>	<b>-</b>	<b>65,000</b>	<b>250,000</b>	<b>450,000</b>	<b>-</b>	<b>765,000</b>	<b>765,000</b>
<b>Total Projects</b>		<b>34,289,862</b>	<b>6,230,338</b>	<b>4,271,841</b>	<b>7,327,300</b>	<b>8,126,330</b>	<b>8,050,600</b>	<b>34,006,409</b>	<b>68,296,271</b>

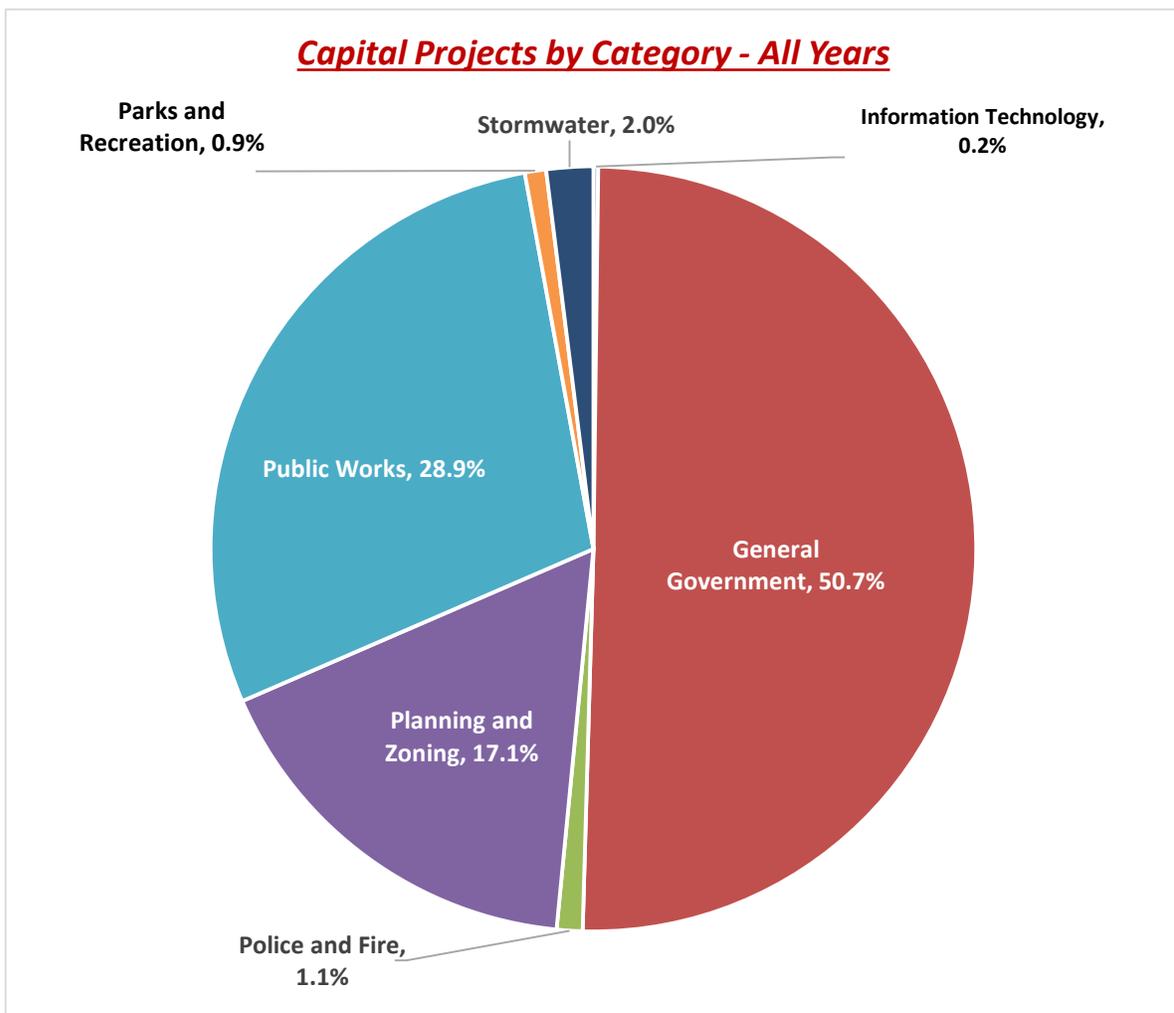


# Town of Carrboro, NC

## Capital Improvement Plan for FY23 thru FY27

**Capital Projects by Category - All Years combined**

<u>Category</u>	<u>Totals</u>	<u>Category</u>	<u>Totals</u>
<i>General Government</i>	34,607,500	<i>Planning and Zoning</i>	11,708,271
<i>Information Technology</i>	120,000	<i>Public Works</i>	19,769,000
<i>Police and Fire</i>	724,500	<i>Parks and Recreation</i>	602,000
		<i>Stormwater</i>	765,000
		<i>Grand Total of both columns</i>	68,296,271



## Transportation Projects

*Metropolitan Planning Organization Funding Requiring Local Match*

	<u>Federal/State</u>	<u>Local Match</u>	<u>Total Cost</u>	<u>Local %</u>
	<u>Amount</u>	<u>Amount</u>		
Barnes Street Sidewalk	\$ 234,000	\$ 58,000	\$ 292,000	19.9%
Bicycle Loop Detectors	\$ 30,000	\$ 58,525	\$ 88,525	66.1%
Downtown Connector	\$ 128,409	\$ 86,845	\$ 215,254	40.3%
Este Drive Bike-Ped Improvements	\$ 851,000	\$ 213,000	\$ 1,064,000	20.0%
Jones Creek Greenway	\$ 680,200	\$ 170,050	\$ 850,250	20.0%
Jones Ferry Road Sidewalk	\$ 449,000	\$ 112,000	\$ 561,000	20.0%
Morgan Creek Greenway	\$ 1,254,000	\$ 488,500	\$ 1,742,500	28.0%
NC 54 Side Path	\$ 224,000	\$ 57,000	\$ 281,000	20.3%
NC 54 Signalize Pedestrian Crossings	\$ 1,420,500	\$ 150,000	\$ 1,570,500	9.6%
S. Greensboro Street Sidewalk	\$ 2,301,769	\$ 560,493	\$ 2,862,262	19.6%
<b>Total Project Cost</b>	<b>\$ 7,572,878</b>	<b>\$ 1,954,413</b>	<b>\$ 9,527,291</b>	
<i>% of Total</i>	<i>79.5%</i>	<i>20.5%</i>	<i>100.0%</i>	



## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **203 South Greensboro Street**  
 Location: **203 South Greensboro Street**  
 Project Status: **Existing Project - No Additional Funding Programmed**

Project # **GG20133**  
 Category: **General Government**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: **6/1/2018**      Finish Date: **12/31/2024**

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design	3,549,095						-	3,549,095
Construction	24,089,160						-	24,089,160
Land/ROW	601,395						-	601,395
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	<b>\$ 28,239,650</b>	<b>\$ -</b>	<b>\$ 28,239,650</b>					

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds	15,638,255						-	15,638,255
General Fund							-	-
Capital Project Fund	601,395						-	601,395
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing	12,000,000						-	12,000,000
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	<b>\$ 28,239,650</b>	<b>\$ -</b>	<b>\$ 28,239,650</b>					

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating			150,000	200,000	200,000	200,000	750,000	750,000
Capital Outlay							-	-
Debt Service		335,675	1,042,359	1,024,692	1,007,025	989,358	4,399,109	4,399,109
<b>Total Oper Bdgt Impact</b>	<b>\$ -</b>	<b>\$ 335,675</b>	<b>\$ 1,192,359</b>	<b>\$ 1,224,692</b>	<b>\$ 1,207,025</b>	<b>\$ 1,189,358</b>	<b>\$ 5,149,109</b>	<b>\$ 5,149,109</b>

**Description and Benefits**

This project will be the future home of the Orange County Southern Branch Library, the Town’s Recreation, Parks, and Cultural Resources Department, WCOM and much more. The Project will host traditional services as well as new collaborative programming that interconnect learning with arts and leisure. The project also includes a 173 space parking deck. Final project cost will be determined by GMP in Spring 2022.

**Energy Sustainable Measures**

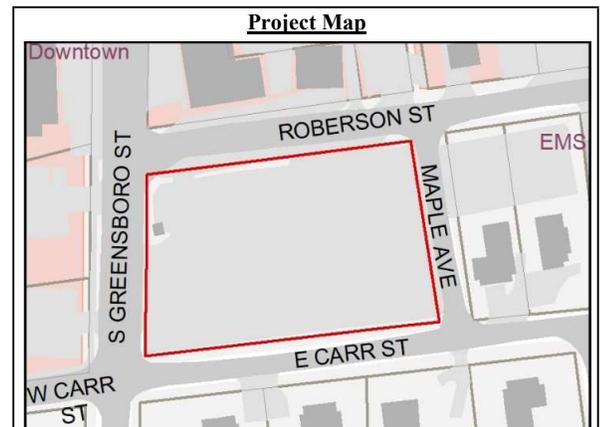
LEED Gold equivalency related to building design, systems, and operation. Solar PV to offset energy use.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

Building operating and maintenance costs, and annual software support. Debt financing anticipated to be issued in 2022.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **203 South Greensboro Street FF&E**  
 Location: **203 South Greensboro Street**  
 Project Status: **Proposed**

Project # **GG20133E**  
 Category: **General Government**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>12/31/2024</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings		2,488,850					2,488,850	2,488,850
<b>Total Expenditures</b>	\$ -	\$ 2,488,850	\$ -	\$ -	\$ -	\$ -	\$ 2,488,850	\$ 2,488,850

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds		600,000					600,000	600,000
General Fund		1,888,850					1,888,850	1,888,850
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ 2,488,850	\$ -	\$ -	\$ -	\$ -	\$ 2,488,850	\$ 2,488,850

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service		-	-	-	-	-	-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description and Benefits**

This project includes the furniture, fixtures, equipment, and installation of a security system (\$400K) and solar panels on the east side of the building (\$800K).

**Energy Sustainable Measures**

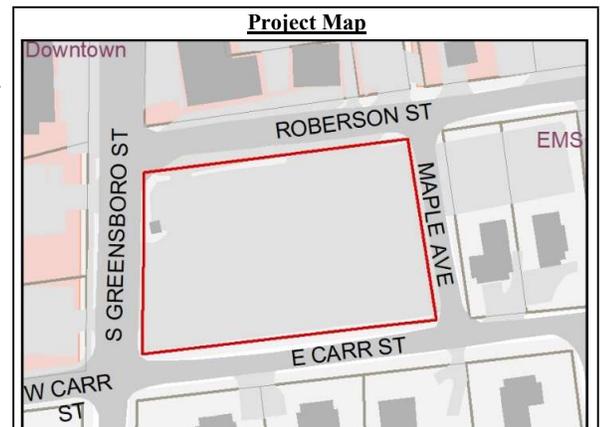
LEED Gold equivalency related to building design, systems, and operation. Solar PV to offset energy use.

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

The County will provide funding for approximately half of the security system and solar panels.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Vehicle Replacements**  
 Location: **Town of Carrboro**  
 Project Status: **Proposed**

Project # **GG-Veh**  
 Category: **General Government**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>6/30/2027</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings		815,000	824,000	882,000	855,000	503,000	3,879,000	3,879,000
<b>Total Expenditures</b>	\$ -	\$ 815,000	\$ 824,000	\$ 882,000	\$ 855,000	\$ 503,000	\$ 3,879,000	\$ 3,879,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing		815,000	824,000	882,000	855,000	503,000	3,879,000	3,879,000
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ 815,000	\$ 824,000	\$ 882,000	\$ 855,000	\$ 503,000	\$ 3,879,000	\$ 3,879,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating		(19,886)	(20,106)	(21,521)	(20,862)	(12,273)	(94,648)	(94,648)
Capital Outlay							-	-
Debt Service		544,706	724,006	902,027	1,089,509	1,267,527	4,527,775	4,527,775
<b>Total Oper Bdgt Impact</b>	\$ -	\$ 524,820	\$ 703,900	\$ 880,506	\$ 1,068,647	\$ 1,255,254	\$ 4,433,127	\$ 4,433,127

**Description and Benefits**

Vehicle Replacements for FY23 include: six (6) Police Department vehicles (total of \$348,000), one (1) Fire Department vehicle (\$58,000), two (2) Recreation and Parks vehicle (\$70,000), one (1) Leaf Truck (\$195,000), and four (4) Publics Works vehicles (total of \$144,000).

**Energy Sustainable Measures**

Newer vehicles have greater fuel efficiency and reduced emissions than older vehicles.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

Operating budget will be reduced as a result of less parts and maintenance costs on the older vehicles.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
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- Enhance and sustain quality of life/place issues for everyone

**Project Map**





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **South Greensboro St. Conduit**  
 Location: **Along South Greensboro St. following planned sidewalk**  
 Project Status: **Existing Project - No Additional Funding Programmed**

Project # **IT20202**  
 Category: **Information Technology**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: **6/1/2021**      Finish Date: **12/31/2022**

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction	120,000						-	120,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000

<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund							-	-
Capital Project Fund	120,000						-	120,000
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000

<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description and Benefits**

Installation of conduit for fiber optic infrastructure by horizontal directional boring. Will be done in conjunction with South Greensboro St. NCDOT sidewalk improvements project. The proposed conduit installation will link Town owned conduit located on Smith Level Rd to the Century Center and connect the planned 203 Facility to the Town of Carrboro conduit infrastructure system. South Greensboro St. NCDOT sidewalk improvements project is going into design phase during 2020 with the estimated construction start date planned for 2021.

**Energy Sustainable Measures**

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

No personnel or operating impact – can be handled by current personnel within current workload.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Replace Fire Engine 2**  
 Location: **Fire-Rescue Department**  
 Project Status: **Proposed**

Project # **FR1**  
 Category: **Fire & Rescue**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2025</b>	Finish Date: <b>6/30/2027</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings					724,500		724,500	724,500
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 724,500	\$ -	\$ 724,500	\$ 724,500

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing					724,500		724,500	724,500
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 724,500	\$ -	\$ 724,500	\$ 724,500

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating						(6,000)	(6,000)	(6,000)
Capital Outlay							-	-
Debt Service						125,235	125,235	125,235
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,235	\$ 119,235	\$ 119,235

**Description and Benefits**

Engine 2 will reach 20 years of age in 2026. Engine 2 was built by a company that went out of business shortly after delivering the Engine in 2006. Engine 2 also suffered damage to its frame and it has had to have the welds repaired multiple times. Current mileage as of 11/17/2021 is 116,553 and engine hours of 8,762.1. This motor is also a Detroit Diesel, so the conversion of engine hours to mileage is 350,454 for a total mileage of 467,037.

**Energy Sustainable Measures**

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

This pricing was based on the 2021 price of \$630,000 with a 3% inflation increase each year until 2026.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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# Town of Carrboro, NC

## Capital Improvement Plan for FY23 thru FY27

Project Title: **Comprehensive Plan**  
 Location: **301 West Main St**  
 Project Status: **Existing Project - No Additional Funding Programmed**

Project # **PL20206**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2019</b>	Finish Date: <b>6/30/2023</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design	250,000						-	250,000
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund							-	-
Capital Project Fund	250,000						-	250,000
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating		50,000	25,000	50,000	25,000		150,000	175,000
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ -	\$ 150,000	\$ 175,000

**Description and Benefits**

A three percent inflationary increase has been included in the budget, reflecting the cost increases of working during global pandemic. Preparation of a comprehensive plan for the Town began in June 2020, with interviews, task force meetings, and public engagement. Public hearing draft of the plan was released on November 11, 2021, see <https://www.carrboroconnects.org/>. The plan is built on a foundation of race and equity and climate action. Plan elements include: affordable housing, community engagement, climate action and environment, transportation and mobility, economic sustainability, recreation, parks, culture, land use, public services and communications, and implementation. The planning process has made connections with thousands of people, much of it, but not all, virtually due to the Covid-19 pandemic. Plan adoption is needed by July 2022 for land use regulating authority to continue to be in place. Implementation costs for small area studies/zoning analyses and five -year plan update engagement are included in operating costs impacts through FY 2026.

**Energy Sustainable Measures**

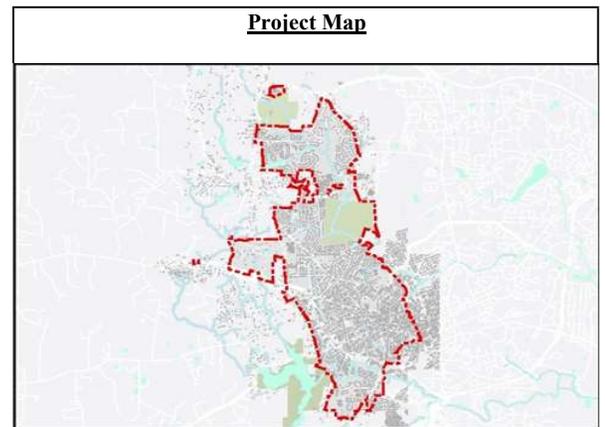
Climate action is a framing /foundational element of the plan. Environmental resilience/sustainability, as articulated in the recently update Strategic Energy and Community Climate Action Plans are core commitments in Carrboro. The public hearing draft evaluates each plan element in relation to climate action. This project is jurisdiction-wide in geographic scope.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

Planning staff will lead the effort; staff from all departments will be involved. Local funding only.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Homestead Road Sidepath & Ped Xing**  
 Location: **Town of Carrboro**  
 Project Status: **Existing Project - Additional Funding Programmed**

Project # **PL20212**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: 7/1/2024	Finish Date: 12/31/2025
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Expenses	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
Planning/Design	58,900						-	58,900
Construction	123,100			49,100			49,100	172,200
Land/ROW	75,000						-	75,000
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	<b>\$ 257,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,100</b>	<b>\$ 306,100</b>

Funding Sources	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
Intergovernmental Funds							-	-
General Fund	257,000			49,100			49,100	306,100
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	<b>\$ 257,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,100</b>	<b>\$ 306,100</b>

Operating Budget Impact	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
Personnel							-	-
Operating					4,000	4,000	8,000	8,000
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>

**Description and Benefits**

Homestead Road Sidepath Phase 1 - project identified in the 2020 bike plan update as strategic priority #1. Project would fill critical gap in bicycle network, including some type of signalized crossing to allow for, people biking and walking, a safe route to cross homestead road near Stratford Drive. This would enable new bicycle trips from the Lake Hogan Farms area to destinations in downtown. Phase 2, which provides additional connectivity west along Homestead Road is planned for future years. This project was previously titled "Ped Safety Imprvmnts & Bike Plan Implementatn".

**Energy Sustainable Measures**

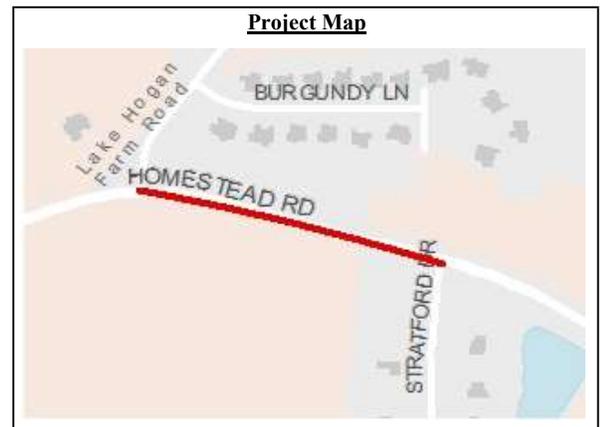
Completing this critical gap in the bicycle network can help local residents of the Lake Hogan Farms area to choose bicycles for transportation and help reduce motor vehicle trips and thus GHG emissions.

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

Maintenance costs estimated for pavement upkeep and electricity use for traffic signals.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
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- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Bicycle Loop Detectors**  
 Location: **Four locations downtown**  
 Project Status: **Existing Project - Additional Funding Programmed**

Project # **PL54040**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>11/1/2011</b>	Finish Date: <b>12/30/2023</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design	20,500	28,025					28,025	48,525
Construction	37,000	3,000					3,000	40,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	<b>\$ 57,500</b>	<b>\$ 31,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,025</b>	<b>\$ 88,525</b>

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds	30,000						-	30,000
General Fund		31,025					31,025	31,025
Capital Project Fund	27,500						-	27,500
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	<b>\$ 57,500</b>	<b>\$ 31,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,025</b>	<b>\$ 88,525</b>

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Description and Benefits

Installation of bicycle loop detectors at four intersections: West Weaver and West Main, West Main and North Greensboro, Robertson and East Main, West Poplar and NC Hwy 54 West (U-3726-DF). Bike loop detection at signalized intersections allow bicyclists to request a green light by placing their bicycles over the inductive loop that communicates with the traffic signal. The detectors have the potential to discourage red-light running by providing an alternative to quickly cross the intersection. The project was bid in FY18 with no respondents. The project has been submitted to NCDOT for authorization to readvertise--as directed by NCDOT and FHWA. Town staff saw an opportunity to rebid the project at the same time as the advertisement for the East Main Street restriping project to increase the likelihood of attracting vendors. NCDOT has requested that the Town update the construction documents to meet current standards, and encouraged the Town to seek professional engineering services to complete this work. The updated project costs are based on a scope of work and preliminary construction estimates prepared by Stantec. Construction costs could be close to \$30,000 depending on the final project scope.

### Energy Sustainable Measures

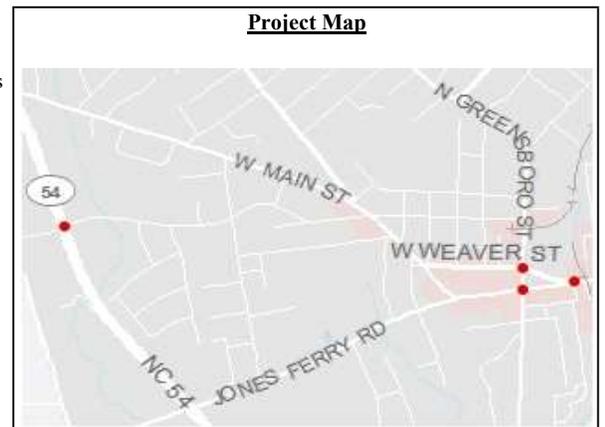
Bike loop detectors can encourage cycling, particularly cycling for transportation in the downtown area by providing infrastructure to limit delays in and around intersections. The potential to encourage cycling and reduce unnecessary vehicular idling at intersections can lead to a reduction in emissions.

### Oper Bdg Impacts & Funding (list grants, matching requirements, etc)

Grant funding provided through the DCHC MPO includes federal STP-DA and TAP-DA funds and requires a 20% local match. Additional Town funds have been identified to make up for design cost overruns. CIP ordinance was adopted on June 16, 2015. Some operating expenses anticipated to check epoxy and loop system, and repair as needed.

### Town Council Strategic Goals: ("X" all that apply for this project)

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Morgan Creek Greenway**  
 Location: **Abby Lane to Smith Level Rd along N & S sides of Morgan Creek**  
 Project Status: **Existing Project - No Additional Funding Programmed**

Project # **PL55002**  
 Category: **Planning**  
 Fund: **62 - Bond Fund**

Proj Start Date: **4/1/2018**      Finish Date: **12/31/2023**

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design	554,231						-	554,231
Construction	1,188,269						-	1,188,269
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	<b>\$ 1,742,500</b>	<b>\$ -</b>	<b>\$ 1,742,500</b>					

<b>Funding Sources</b>								
Intergovernmental Funds	1,254,000						-	1,254,000
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds	113,663						-	113,663
Installment Financing							-	-
Matching Funds							-	-
Other	374,837						-	374,837
<b>Total Funding</b>	<b>\$ 1,742,500</b>	<b>\$ -</b>	<b>\$ 1,742,500</b>					

<b>Operating Budget Impact</b>								
Personnel							-	-
Operating		1,500	1,500	1,500	1,500	1,500	7,500	9,000
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 7,500</b>	<b>\$ 9,000</b>				

### Description and Benefits

The Morgan Creek Greenway system consists of approximately 9,000 feet (1.7-miles) of paved trail beginning at Smith Level Rd. and extending along Morgan Creek to University Lake, linking residential areas, recreational destinations, and schools. Project scope was modified in 2018, with all funding shifted to Phase 1 to avoid possible loss due to scheduled federal rescission; the municipal agreement and CIP ordinance have been revised accordingly. The project was advertised in 2019; bids came in over the engineer's estimate. Staff is working to update construction documents and anticipates re-advertising for bids in the fall of 2022, with construction completed in 12-18 months. The completed greenway will consist of a 10-foot wide multi-use path along the north side of Morgan Creek with a spur to Abbey Lane and a pedestrian bridge crossing over Morgan Creek to the westernmost end of Phase 2 and an existing informal path network by Berryhill development. Two signalized pedestrian crossings across NC 54 are in design, one at Abbey Ln. and one at Westbrook Dr. The completion of Phase 1, in combination with the NC 54 crossings, will significantly improve connectivity of existing bike/ped network and link to the downtown.

### Energy Sustainable Measures

The Morgan Creek Greenway system provides an off-road bike-ped network linking multiple residential neighborhoods to University Lake, Carrboro HS, Frank Porter Graham School, the South Greensboro St sidewalk and bicycle infrastructure leading to downtown, and the CH greenway system extending to the east; this will be the beginning of a substantial piece of infrastructure providing alternative modes of travel and reducing vehicular trips and associated emissions.

### Oper Bdg Impacts & Funding (list grants, matching requirements, etc)

Federal grants include STP-DA and TAP-DA. \$199,836.67 of Orange County Transit funds (other) and bond proceeds available for 20% required match. \$175,000 of additional transit funds allocated to prepare updated bid documents. (See Granicus 21-244, 6/22/21 regarding Transit Funds; Granicus 20-423, 11/17/20 description of cost estimates.)

### Town Council Strategic Goals: ("X" all that apply for this project)

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **South Greensboro Street Sidewalk**  
 Location: **South Greensboro Street**  
 Project Status: **Existing Project - Additional Funding Programmed**

Project # **PL55015**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2016</b>	Finish Date: <b>6/30/2024</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design	421,320						-	421,320
Construction	1,310,142	1,080,800					1,080,800	2,390,942
Land/ROW	50,000						-	50,000
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ 1,781,462	\$ 1,080,800	\$ -	\$ -	\$ -	\$ -	\$ 1,080,800	\$ 2,862,262

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds	1,360,969	940,800					940,800	2,301,769
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds	43,153						-	43,153
Installment Financing							-	-
Matching Funds		140,000					140,000	140,000
Other	377,340						-	377,340
<b>Total Funding</b>	\$ 1,781,462	\$ 1,080,800	\$ -	\$ -	\$ -	\$ -	\$ 1,080,800	\$ 2,862,262

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating		1,500	1,500	1,500	1,500	1,500	7,500	7,500
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500	\$ 7,500

### Description and Benefits

Construct sidewalk on one side of S. Greensboro St. from the northern end of Old Pittsboro Rd. to the NC-54 eastbound off-ramp (TIP# C-5650). Sidewalk would fill a major gap for pedestrians from the high-density area along Smith Level Rd., south of NC-54 bypass, to downtown and would provide access to downtown transit service for residents along S. Greensboro St. and Smith Level Rd., as well as access to the J bus stop on S. Greensboro St. adjacent to Old Pittsboro Road and across from Two Hills Drive. It will contribute to a safer and more comfortable walking environment for pedestrians traveling north-south on S. Greensboro St. and underneath NC-54 bypass. Federal funding includes \$440,000 in CMAQ, \$1,095,426 of STBG-DA funds, and \$206,343 of STBGDA CRF funds. Orange County Transit Funds of \$377,340 have been allocated to the project and may be used toward the 20% local match. During summer/fall 2021, the need to replace a 6-inch OWASA water line was identified at a preliminary estimate of \$700,000. Possible funding sources under consideration including Regional Flexible Funding (RFF) (20% local match required), ARPA funds, and/or federal infrastructure bill.

### Energy Sustainable Measures

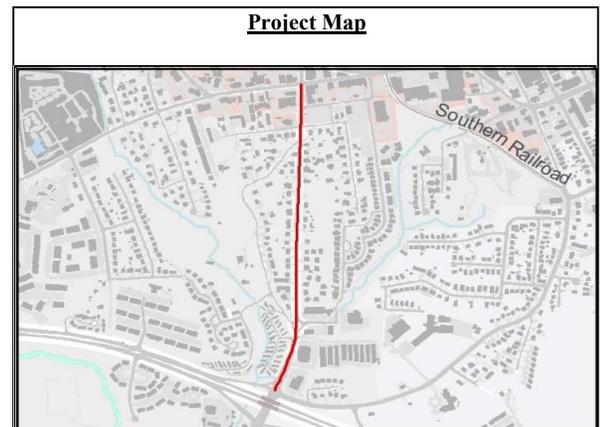
This project may reduce the reliance on motor vehicles for access, particularly for short daily trips, and thus reduce motor vehicle emissions. May also enhance access to existing Roberson Bikeway.

### Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)

On 11/16/21, the Council gave staff approval to request an additional \$380,800 of STBG-DA funds. Existing transit funds of \$95,200 will cover the 20 percent local match. Council also approved request to apply for \$560,000 in RFF funds as one option to pay for OWASA water line, along with a \$140,000 local match.

### Town Council Strategic Goals: ("X" all that apply for this project)

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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Jones Creek Greenway** Project # **PL55033**  
 Location: **Connecting link fr Lake Hogan Farms to Morris Grove Elem School** Category: **Planning**  
 Project Status: **Existing Project - No Additional Funding Programmed** Fund: **62 - Bond Fund**  
 Proj Start Date: **4/1/2018** Finish Date: **6/30/2024**

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design	196,000						-	196,000
Construction	654,250						-	654,250
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	<b>\$ 850,250</b>	<b>\$ -</b>	<b>\$ 850,250</b>					

<b>Funding Sources</b>								
Intergovernmental Funds	680,200						-	680,200
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds	170,050						-	170,050
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	<b>\$ 850,250</b>	<b>\$ -</b>	<b>\$ 850,250</b>					

<b>Operating Budget Impact</b>								
Personnel							-	-
Operating			1,200	1,200	1,200	1,200	4,800	4,800
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>

### Description and Benefits

The project will include the construction of a 100-foot bridge and a paved 10-foot, or wider, shared use path for bicyclists and pedestrians that adds another segment to the Town's greenway network north of Homestead Road along Jones Creek (TIP# C-5181). The project will provide a direct connection to Orange County's Jones Creek Greenway and provide walking and cycling options for the Lake Hogan Farms, Legends, Ballentine, and Fox Meadow neighborhoods, to destinations such as Morris Grove Elementary, the future Twin Creeks Park, and the future middle school anticipated for county property. The project will contribute to the implementation of the Safe Routes to School Action Plan. The CIP project ordinance was amended by Council on November 17, 2020 (Granicus 20-416) to reflect the updated project cost of \$850,250. Construction anticipated for summer of 2022.

### Energy Sustainable Measures

Once completed the project will offer an off-route alternative to vehicular travel, particularly to the elementary school, which generates daily trips at peak times. The project will also provide access to the future Twin Creek Park, an active athletic facility. The use of CMAQ funding requires an analysis of emissions reduction.

### Oper Bdg Impacts & Funding (list grants, matching requirements, etc)

Through the DCHC MPO prioritization project funding process, the Town has secured federal CMAQ funding for design and construction of the Jones Creek Greenway, with a 20% local match required. Some costs relating to ongoing maintenance anticipated.

### Town Council Strategic Goals: ("X" all that apply for this project)

- Diversify revenue stream to maintain ethnic and economic diversity
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# Town of Carrboro, NC

## Capital Improvement Plan for FY23 thru FY27

Project Title: **East Main Street Redesign**  
 Location: **East Main Street, Franklin to Roberson**  
 Project Status: **Existing Project - Additional Funding Programmed**

Project # **PL1**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2021</b>	Finish Date: <b>12/30/2023</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design	87,500						-	87,500
Construction		60,000					60,000	60,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ 87,500	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 147,500

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund		60,000					60,000	60,000
Capital Project Fund	87,500						-	87,500
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ 87,500	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 147,500

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating			1,000	1,000	1,000	1,000	4,000	4,000
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000	\$ 4,000

**Description and Benefits**

Modify pavement markings along E Main Street to provide one vehicle lane in each direction, a center turn lane, and bicycle lanes. Creation of dedicated space for people on bikes can help further encourage mode shift away from motor vehicles, improve bicycle safety, and public health through increased physical activity. The project would provide connectivity from existing bike lanes on W Rosemary Street to Roberson St, creating a bicycle route into the middle of downtown and improved access to the future 203 Project. Bike lanes also provide a buffer between motor vehicles and the sidewalk, which can enhance the pedestrian experience, and create a more inviting place to walk.

Cost for design work increased to \$87,500 on 4/20/2021 (Granicus 21-116). Preliminary engineer's estimate for construction: \$31,363.50 for signal work + \$28,000 for pavement markings including use of green paint, for total construction costs of \$59,363.50 rounded to \$60,000. Construction is anticipated for the summer of 2022.

**Energy Sustainable Measures**

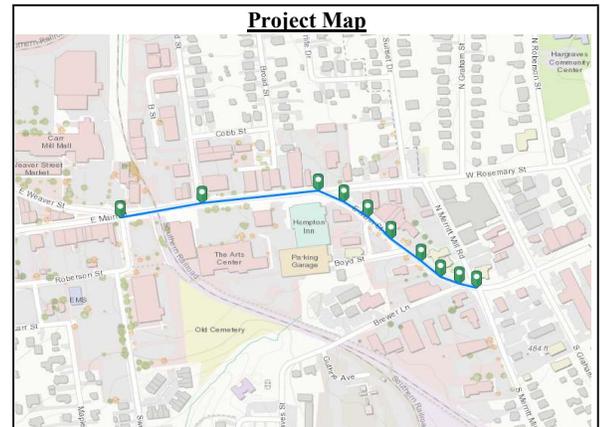
Shifting the mode of transportation from motor vehicles to bicycles provides notable benefits by reducing air pollution/GHG emissions and the dependency on fossil fuels.

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

NCDOT is funding the resurfacing of the street, and the installation of standard pavement markings. Other modifications desired by the Town, and approved by NCDOT, include green thermoplastic or specialized transit stop markings, & engineering standards signal modifications. Maintenance includes the upkeep of green paint markings (if installed).

**Town Council Strategic Goals: ("X" all that apply for this project)**

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# Town of Carrboro, NC

## Capital Improvement Plan for FY23 thru FY27

Project Title: **Downtown Connector**  
 Location: **Lloyd Street to North Greensboro Street**  
 Project Status: **Proposed**

Project # **PL2**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>6/30/2025</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design		28,604					28,604	28,604
Construction			176,841				176,841	176,841
Land/ROW		9,809					9,809	9,809
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ 38,413	\$ 176,841	\$ -	\$ -	\$ -	\$ 215,254	\$ 215,254

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>							
Intergovernmental Funds	29,398	99,011				128,409	128,409
General Fund						-	-
Capital Project Fund						-	-
Storm Water Fund						-	-
GO Bonds						-	-
Installment Financing						-	-
Matching Funds	9,015	77,830				86,845	86,845
Other						-	-
<b>Total Funding</b>	\$ -	\$ 38,413	\$ 176,841	\$ -	\$ -	\$ 215,254	\$ 215,254

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>							
Personnel						-	-
Operating						-	-
Capital Outlay						-	-
Debt Service						-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### Description and Benefits

Construct a multi-use path connecting Greensboro and Lloyd Streets, including a railroad crossing. The path would provide east-west access for bicyclists and pedestrians as an alternative to travel on East Main, Weaver, and North Greensboro streets, which experience heavy motor vehicle traffic. The project would provide more direct access for residents in the Lloyd-Broad Street neighborhood to Carr Mill, Harris Teeter, and CVS. The project would serve as a spur to the Campus-to-Campus Bicycle Connector project, which was planned to connect UNC's main campus to the future satellite campus; and could also connect with Chapel Hill's Tanyard Branch project by way of the north end of Broad Street. Final alignment for this project is to be determined during the design phase. The project is programmed in the FY 2020-2029 STIP (C-5605A); the schedule was updated via the DCHC MPO in the fall of 2020. The Town has not initiated a Municipal Agreement with NCDOT or adopted a CIP ordinance for the project. Staff will confirm the updated timeline with MPO/NCDOT.

### Energy Sustainable Measures

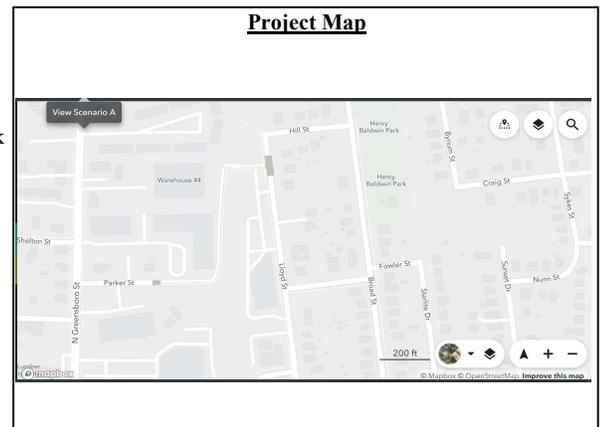
This project creates an alternative route that connects the East Main Street area and Lloyd-Broad Street/Northside neighborhoods, with downtown Carrboro and Chapel Hill providing an off-road connection from residential areas to key designations that may increase local walking and cycling. The use of CMAQ funding requires an analysis of emissions reduction.

### Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)

The Town has secured federal CMAQ funding for design, ROW, and construction costs through the DCHC MPO. Anticipated total project cost is \$215,254. Minor costs relating to ongoing maintenance are anticipated. There may be challenges associated with NCR, Norfolk Southern Railroad allowing an at-grade crossing, even at this low volume location.

### Town Council Strategic Goals: ("X" all that apply for this project)

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **NC 54 Signalize Pedestrian Crossings**  
 Location: **Three locations along NC 54 West**  
 Project Status: **Proposed**

Project # **PL3**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>6/30/2025</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design		175,000					175,000	175,000
Construction			1,310,500				1,310,500	1,310,500
Land/ROW		35,000	50,000				85,000	85,000
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ 210,000	\$ 1,360,500	\$ -	\$ -	\$ -	\$ 1,570,500	\$ 1,570,500

<b>Funding Sources</b>								
Intergovernmental Funds		210,000	1,210,500				1,420,500	1,420,500
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other			150,000				150,000	150,000
<b>Total Funding</b>	\$ -	\$ 210,000	\$ 1,360,500	\$ -	\$ -	\$ -	\$ 1,570,500	\$ 1,570,500

<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description and Benefits**

Signalized pedestrian crossings at three locations along NC 54 West; two in Carrboro and one in Chapel Hill. Carrboro locations include NC 54 & Abbey Lane, and NC 54 & Westbrook Drive. Projects identified in NC 54 Safety Study (2019), paid for by NCDOT at the request of Carrboro, Chapel Hill and Chapel Hill Transit. Project locations identified in part as transit stops with high ridership leading to pedestrians crossing NC 54 without any safety infrastructure rather than wait for the bus to reach the other side of the highway on the return trip. The crossings will further the bike/ped network by providing safe crossings across NC 54 NCDOT connecting the neighborhoods south of NC 54 to the downtown area by way of the apartments, and linking the downtown area to linking Carrboro High School and University Lake, by way of the Morgan Creek Greenway. This is a regional project involving the Town of Chapel Hill, Chapel Hill Transit, Carrboro, and NCDOT. Because the project includes two jurisdictions, NCDOT has offered to manage the design, bid and construction of the project; Chapel Hill Transit has offered to handle the grant administration. The federal funds were approved as a joint grant between Chapel Hill and Carrboro.

**Energy Sustainable Measures**

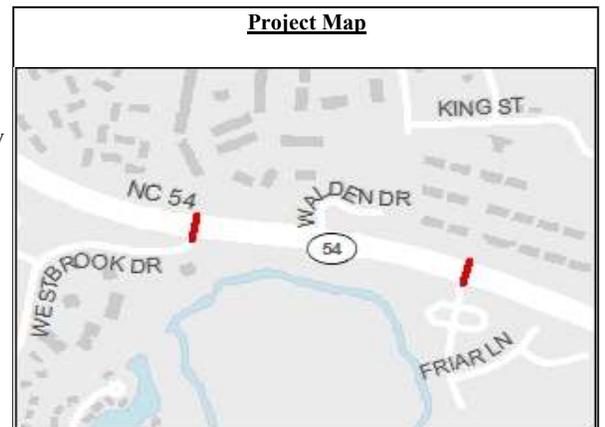
These improvements will make it much safer for riders to access transit stops along NC 54 West and to reach other destinations, north and south of the highway, by bike/ped.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

Includes State SPOT Safety funds (Hwy Safety Improvmnt Program) of \$400K. Construction costs covered by \$170K federal STBG-DA funds allocated to Chapel Hill, plus Chapel Hill's \$42,500 local match; \$808K federal STBG funds; Carrboro paying \$150K from Orange County Transit Funds for the local match.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **N Greensboro buffered bike lane**  
 Location: **Town of Carrboro**  
 Project Status: **Proposed**

Project # **PL4**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>6/30/2027</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design		11,250			15,000		26,250	26,250
Construction		75,000			100,000		175,000	175,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ 86,250	\$ -	\$ -	\$ 115,000	\$ -	\$ 201,250	\$ 201,250

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>							
Intergovernmental Funds						-	-
General Fund	86,250			115,000		201,250	201,250
Capital Project Fund						-	-
Storm Water Fund						-	-
GO Bonds						-	-
Installment Financing						-	-
Matching Funds						-	-
Other						-	-
<b>Total Funding</b>	\$ -	\$ 86,250	\$ -	\$ -	\$ 115,000	\$ -	\$ 201,250

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>							
Personnel						-	-
Operating		1,000	1,000	2,000	2,000	6,000	6,000
Capital Outlay						-	-
Debt Service						-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 6,000

**Description and Benefits**

Identified through the 2020 bicycle plan update, this project would provide for a buffer space between the vehicle lane and the bicycle lane while also assessing potential locations for delineator posts or other forms of separation to enhance safety of people on bikes while also helping manage or reduce motor vehicle speeds. The project runs along N Greensboro Street from Shelton St to Hillsborough Rd, and as proposed in the bike plan: Phase 1 would extend from Shelton St to Estes Dr.; Phase 2 from Estes Dr to Hillsborough Rd.

**Energy Sustainable Measures**

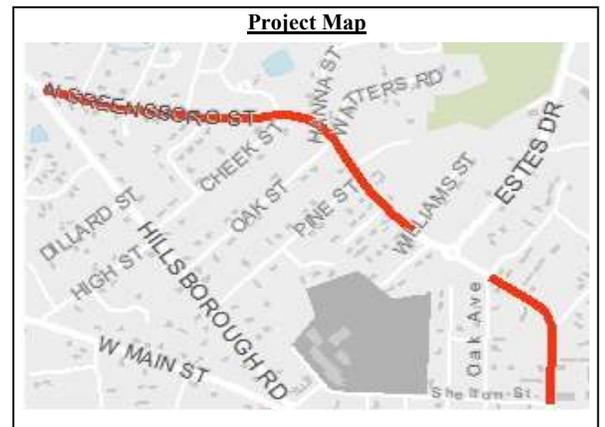
Improvements will enhance the ability of local residents to use a bicycle for transportation purposes, reducing reliance on automobiles, especially for people with young children or older residents who desire a better form of separation between cars and bikes.

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

Maintenance costs estimated for upkeep of pavement markings and replacement of damaged delineator posts (if used).

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
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# Town of Carrboro, NC

## Capital Improvement Plan for FY23 thru FY27

Project Title: **Jones Ferry Road Sidewalk**  
 Location: **Jones Ferry Road from Davie Road to West Main St**  
 Project Status: **Proposed**

Project # **PL5**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>6/30/2026</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design		89,000					89,000	89,000
Construction				441,000			441,000	441,000
Land/ROW			31,000				31,000	31,000
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ 89,000	\$ 31,000	\$ 441,000	\$ -	\$ -	\$ 561,000	\$ 561,000

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>							
Intergovernmental Funds	71,200	24,800	353,000			449,000	449,000
General Fund						-	-
Capital Project Fund						-	-
Storm Water Fund						-	-
GO Bonds						-	-
Installment Financing						-	-
Matching Funds	17,800	6,200	88,000			112,000	112,000
Other						-	-
<b>Total Funding</b>	\$ -	\$ 89,000	\$ 31,000	\$ 441,000	\$ -	\$ -	\$ 561,000

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>							
Personnel						-	-
Operating						-	-
Capital Outlay						-	-
Debt Service						-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### Description and Benefits

Design and construction of a section of sidewalk (approximately 0.5 mile in length) along the north side of Jones Ferry Road, from Davie Road to West Main Street. This project would complete a missing segment of sidewalk left over from the NCDOT Spot Safety project along Jones Ferry Road. The completed project would complete the pedestrian network from Jones Ferry Road, south of the NC 54 bypass, to downtown Carrboro, with major transit stops, grocery shopping, and the future home for the new ArtsCenter facility. The corridor traverses a Qualified Census Tract; and several of the nearby apartment neighborhoods serve students and low-to-medium income families, and provides connections for two historically African-American neighborhoods. The project has been programmed in the FY2020-29 STIP (EB-5880). The DCHC MPO submitted updated project schedules to NCDOT in the fall of 2020, and Town milestones have been updated accordingly. The Town has not initiated a Municipal Agreement with NCDOT or adopted a CIP ordinance for the project. Staff will confirm the updated timeline with MPO/NCDOT.

### Energy Sustainable Measures

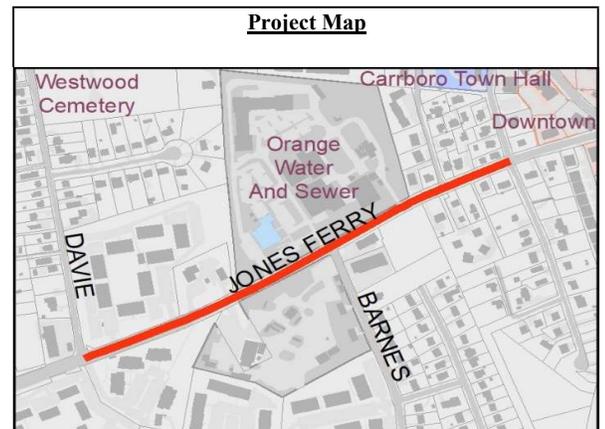
This sidewalk project fills the gap in the sidewalk system along Jones Ferry Road, which is an important pedestrian route into the downtown as well as highly used transit corridor. Its completion provides an alternative mode of transportation for many residents and may reduce the need for vehicular travel for some trips, and therefore, contribute to the reduction of greenhouse gas emissions.

### Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)

Grant funding provided through the DCHC MPO includes federal TAP Funds, which require a 20 percent local match. NCDOT's current total project estimate is \$561,000: \$449,000 (80 percent federal); \$112,000 (20 percent local match). A source for the match has not been identified.

### Town Council Strategic Goals: ("X" all that apply for this project)

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Barnes Street Sidewalk**  
 Location: **Barnes Street from King Street to Jones Ferry Road**  
 Project Status: **Proposed**

Project # **PL6**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>6/30/2026</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design		46,000					46,000	46,000
Construction				230,000			230,000	230,000
Land/ROW			16,000				16,000	16,000
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ 46,000	\$ 16,000	\$ 230,000	\$ -	\$ -	\$ 292,000	\$ 292,000

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>							
Intergovernmental Funds	37,000	13,000	184,000			234,000	234,000
General Fund						-	-
Capital Project Fund						-	-
Storm Water Fund						-	-
GO Bonds						-	-
Installment Financing						-	-
Matching Funds	9,000	3,000	46,000			58,000	58,000
Other						-	-
<b>Total Funding</b>	\$ -	\$ 46,000	\$ 16,000	\$ 230,000	\$ -	\$ -	\$ 292,000

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>							
Personnel						-	-
Operating						-	-
Capital Outlay						-	-
Debt Service						-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### Description and Benefits

Design and construct a sidewalk along one side of Barnes St., approximately 0.26 mile, from King St. to Jones Ferry Road (SR 1005). Barnes St. links a number of apartment complexes (including Carolina Apartments, University Lake Apartments and Royal Park along NC 54) to Jones Ferry Rd. near Town Hall, is within a Qualified Census Tract, and includes one of the Town's historically African-American neighborhoods. The installation of a sidewalk would facilitate bike-pedestrian travel modes as well as provide a safer alternative to walking along NC 54 to reach downtown Carrboro, transit stops, grocery shopping, etc. The apartments tend to serve students and low-to-medium income families. The project has been programmed in the FY2020-2029 STIP (EB-5890). The DCHC MPO submitted updated project schedules to NCDOT in the fall of 2020; Town milestones have been updated accordingly. The Town has not initiated a Municipal Agreement with NCDOT or adopted a CIP ordinance for the project. Staff will confirm the updated timeline with MPO/NCDOT.

### Energy Sustainable Measures

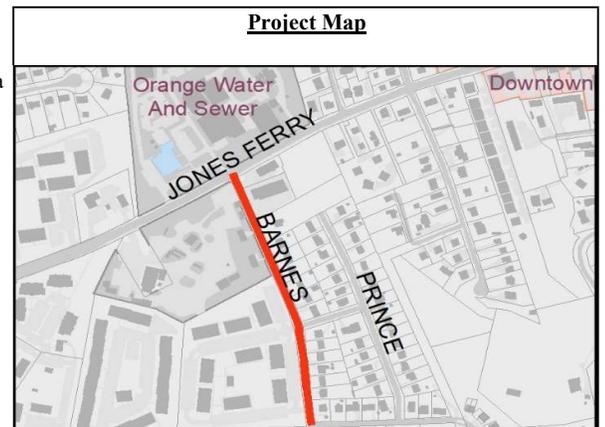
This sidewalk project would provide needed infrastructure along an important pedestrian route into the downtown. Its completion provides a direct and complete connection from residents along NC Highway 54 to downtown, including additional transit service, as well as an alternative mode of transportation, and may reduce the need for vehicular travel. Complete pedestrian infrastructure increases transportation options and the reduction of greenhouse gas emissions.

### Oper Bdg Impacts & Funding (list grants, matching requirements, etc)

Grant funding provided through the DCHC MPO includes federal TAP Funds, which requires a 20 percent local match. NCDOT's current project estimate is \$292,000: \$233,600 (80% federal); \$58,400 (20% local match). A source for the match has not been identified.

### Town Council Strategic Goals: ("X" all that apply for this project)

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Estes Drive Bike-Ped Improvements**  
 Location: **Estes Drive from North Greensboro St to Chapel Hill line**  
 Project Status: **Proposed**

Project # **PL7**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>6/30/2027</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design		170,000					170,000	170,000
Construction						848,000	848,000	848,000
Land/ROW				46,000			46,000	46,000
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ 170,000	\$ -	\$ 46,000	\$ -	\$ 848,000	\$ 1,064,000	\$ 1,064,000

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>							
Intergovernmental Funds	136,000		37,000		678,000	851,000	851,000
General Fund						-	-
Capital Project Fund						-	-
Storm Water Fund						-	-
GO Bonds						-	-
Installment Financing						-	-
Matching Funds						-	-
Other	34,000		9,000		170,000	213,000	213,000
<b>Total Funding</b>	\$ -	\$ 170,000	\$ -	\$ 46,000	\$ -	\$ 848,000	\$ 1,064,000

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>							
Personnel						-	-
Operating					1,500	1,500	1,500
Capital Outlay						-	-
Debt Service						-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500

### Description and Benefits

This is a collaborative project with Chapel Hill to design and install bike-ped and transit, improvements along the Estes Drive corridor from N Greensboro Street to MLK Blvd. Approximately 0.86 miles of the corridor is in Carrboro. The bike-ped improvement project for Estes Drive is identified in the Carrboro Safe Routes to School Plan, and the 2020 Carrboro Bicycle Plan Update. More than 1,279 residents live within 1/2 mile (the walking service area) of the corridor, including lower income residents. Carrboro Elementary School is within the 1/2 mile walk area. This is a much needed facility that would establish a bike-ped network along the entire corridor which crosses the boundary between the towns and connects to downtown Carrboro, Wilson Park, the Shetley Bikeway, etc. The project is programmed in the FY2020-2029 STIP as two separate projects for funding purposes (Carrboro: EB-5886A, Chapel Hill: EB-5886B). The Town has not initiated a Municipal Agreement with NCDOT or adopted a CIP ordinance for the project. Staff will confirm the updated timeline with MPO/NCDOT.

### Energy Sustainable Measures

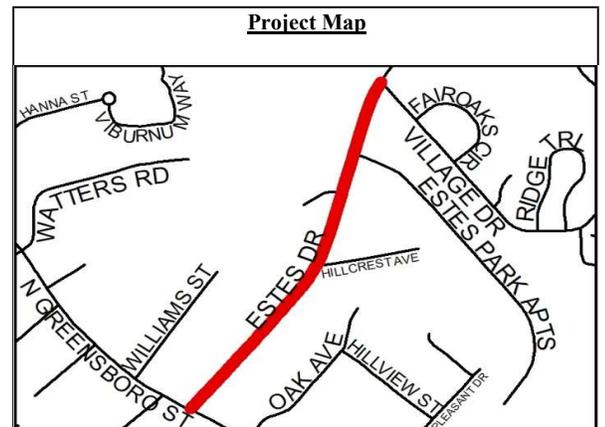
Some apartments along this corridor serve students and low-to medium income families. It is heavily used by all modes, although current safety concerns limit the potential for additional bike-ped users. Its completion provides an alternative mode of transportation for many residents and may reduce the need for vehicular travel for some trips, and therefore contribute to the reduction of greenhouse gas emissions.

### Oper Bdg Impacts & Funding (list grants, matching requirements, etc)

Project includes: \$851,000 (federal TAP) + \$213,000 (local match) = \$1,064,000. (NCDOT rounds off: these figures are slightly different from 80% & 20%.) The project also includes Orange County Transit Funds which can be used toward the local match. Maintenance costs estimated for bike lanes and sidewalk.

### Town Council Strategic Goals: ("X" all that apply for this project)

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **NC 54 Side Path**  
 Location: **NC 54 from West Main Street to Anderson Park**  
 Project Status: **Proposed**

Project # **PL8**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2023</b>	Finish Date: <b>6/30/2030</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design			238,000				238,000	238,000
Construction							-	-
Land/ROW					43,000		43,000	43,000
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ 238,000	\$ -	\$ 43,000	\$ -	\$ 281,000	\$ 281,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds			190,000		34,000		224,000	224,000
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds			48,000		9,000		57,000	57,000
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ 238,000	\$ -	\$ 43,000	\$ -	\$ 281,000	\$ 281,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description and Benefits**

Design and construct a 10ft wide sidepath along the north side of NC 54 from the intersection of James and West Main Street, to Anderson Park. This project would provide enhanced bike-ped connectivity from the downtown to Anderson Park and parts west, facilitating bike-ped travel modes, and providing a safer alternative to walking along the shoulder of NC 54 to reach downtown Carrboro, transit stops, grocery shopping, etc. Approximately half of the project limit is within a Qualified Census Tract, with points of connection to at least two transit routes as well. The Carrboro Post Office and Lloyd Farm mixed-use development would have direct access to this facility. The sidepath would provide an important segment for a potential future sidepath along much of NC 54. The project has been programmed in the FY2020-29 STIP (EB-5994). The DCHC MPO submitted updated project schedules to NCDOT in the fall of 2020: PE FY24; ROW FY26; CONS FY28. Anticipated costs for construction in FY28: \$1,188,000 = \$950,000 (80% federal) and \$238,000 (20% local match). The Town has not initiated a Municipal Agreement with NCDOT or adopted a CIP ordinance for the project. Staff will confirm the timeline with MPO/NCDOT.

**Energy Sustainable Measures**

This sidewalk project would provide needed infrastructure along an important route into the downtown and out to Anderson Park. Its completion provides a direct route to downtown as well as an alternative mode of transportation, and provides connections to at least two transit routes currently operating. It's expected to reduce the need for vehicular travel, particularly along NC 54, and therefore contribute to the reduction of greenhouse gas emissions.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

Grant funding provided through the DCHC MPO includes federal STP-DA Funds, which require a 20 percent local match. NCDOT's current total project estimate is \$1,469,000: \$1,175,200 (80% federal), \$293,800 (20% local match). A source for the local match has not been identified.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Jones Ferry Road westbound bike lane**  
 Location: **Town of Carrboro**  
 Project Status: **Proposed**

Project # **PL9**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: **7/1/2023**      Finish Date: **12/31/2024**

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design			65,660				65,660	65,660
Construction			131,900				131,900	131,900
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ 197,560	\$ -	\$ -	\$ -	\$ 197,560	\$ 197,560

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>							
Intergovernmental Funds						-	-
General Fund		197,560				197,560	197,560
Capital Project Fund						-	-
Storm Water Fund						-	-
GO Bonds						-	-
Installment Financing						-	-
Matching Funds						-	-
Other						-	-
<b>Total Funding</b>	\$ -	\$ 197,560	\$ -	\$ -	\$ -	\$ 197,560	\$ 197,560

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>							
Personnel						-	-
Operating			1,000	1,000	1,000	3,000	3,000
Capital Outlay						-	-
Debt Service						-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000	\$ 3,000

**Description and Benefits**

Jones Ferry Road Westbound cross section redesign/restriping for bike lane (road diet). Identified as a strategic priority in the 2020 bicycle plan update. This project would include an assessment of roadway capacity for Jones Ferry Road between Davie Rd and Willow Creek Shopping Center under NCDOT Congestion Management Standard. NCDOT approval of a capacity analysis is required for the project to progress. This project would convert the outside westbound motor vehicle lane to create a buffered bike lane (similar to the current configuration on eastbound Jones Ferry) which would enhance bicycle connectivity between downtown and Willow Creek Shopping Center/Ashbrook Apartments.

**Energy Sustainable Measures**

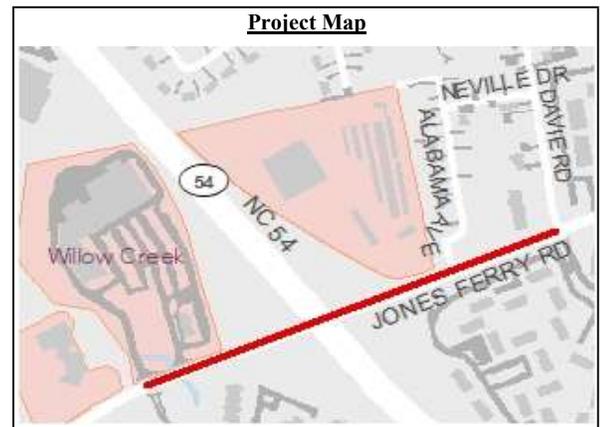
Modifications which reduce roadway capacity can have a noted effect in reducing the demand for motor vehicle travel and bicycle projects can induce demand for new bicycle travel, especially when current conditions do not feel safe for people on bikes, further assisting local residents in choosing bicycles for transportation.

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

Maintenance costs estimated for pavement marking upkeep.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
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- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Signal @ N Greensboro Street & Shelton Street**  
 Location: **Town of Carrboro**  
 Project Status: **Proposed**

Project # **PL10**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2023</b>	Finish Date: <b>6/30/2024</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design			47,040				47,040	47,040
Construction			135,900				135,900	135,900
Land/ROW			5,000				5,000	5,000
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ 187,940	\$ -	\$ -	\$ -	\$ 187,940	\$ 187,940

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund			187,940				187,940	187,940
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ 187,940	\$ -	\$ -	\$ -	\$ 187,940	\$ 187,940

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating				1,800	1,800	1,800	5,400	5,400
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	\$ 5,400	\$ 5,400

**Description and Benefits**

This project was identified in the Town's Safe Routes to School Plan and in the 2020 Bicycle Plan update and aims to serve people walking and biking by providing a signalized location which will stop motor vehicle traffic and allow for non-motorized traffic to cross the street. Based on conversations with NCDOT, a traffic signal may be needed here due to the proximity to the intersection with Shelton Street. Additional analysis is needed to determine if a pedestrian hybrid beacon can be considered or if a traffic signal is warranted. Costs will be lower than indicated if a traffic signal is not needed.

**Energy Sustainable Measures**

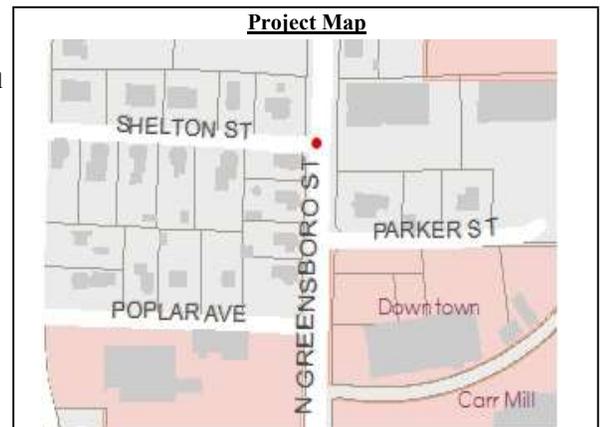
Improvements will increase bicycle and pedestrian safety by providing a signal which will stop traffic, allowing easier crossing of N Greensboro for people biking and walking. These improvements can help local residents choose non-motorized modes of transportation or make accessing transit service easier, which can reduce reliance on private motor vehicles.

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

Maintenance costs estimated for annual electricity use for the traffic signal. A pedestrian signal may have lower electricity costs.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Ped Safety Imprvmnts-West Main St @ Hillsborough Rd**  
 Location: **Town of Carrboro**  
 Project Status: **Proposed**

Project # **PL11**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2024</b>	Finish Date: <b>12/31/2025</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design				37,500			37,500	37,500
Construction				109,600			109,600	109,600
Land/ROW				5,000			5,000	5,000
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ 152,100	\$ -	\$ -	\$ 152,100	\$ 152,100

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund				152,100			152,100	152,100
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ 152,100	\$ -	\$ -	\$ 152,100	\$ 152,100

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating					1,800	1,800	3,600	3,600
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 3,600	\$ 3,600

**Description and Benefits**

W Main @ Hillsborough Rd - traffic or pedestrian signal with refuge island - this project was identified in the Town's Safe Routes to School Plan and in the 2020 Bicycle Plan update and aims to serve people walking and biking by providing a signalized location which will stop motor vehicle traffic and allow for non-motorized traffic to cross the street. Based on conversations with NCDOT, a traffic signal may be needed here due to the proximity to intersection with Shelton Street. Additional analysis is needed to determine if a pedestrian hybrid beacon can be considered or if a traffic signal is warranted. Costs will be lower than indicated if a traffic signal is not needed.

**Energy Sustainable Measures**

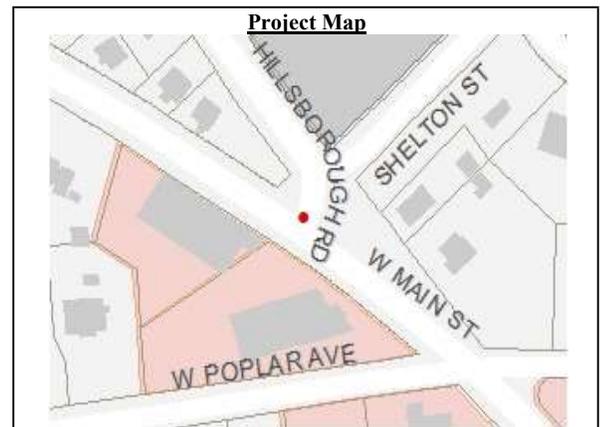
Improvements will increase bicycle and pedestrian safety by providing signals which will stop traffic, allowing easier crossing of N Greensboro for people biking and walking. These sorts of improvements can help local residents choose non-motorized modes of transportation or make accessing transit service easier, which can reduce reliance on private motor vehicles.

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

Maintenance costs estimated for electricity use for traffic signals.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Ped Safety Imprvmnts-Hillsborough Rd @ James St**  
 Location: **Town of Carrboro**  
 Project Status: **Proposed**

Project # **PL12**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: 7/1/2024	Finish Date: 12/31/2025
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design				37,500			37,500	37,500
Construction				109,600			109,600	109,600
Land/ROW				5,000			5,000	5,000
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ 152,100	\$ -	\$ -	\$ 152,100	\$ 152,100

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund				152,100			152,100	152,100
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ 152,100	\$ -	\$ -	\$ 152,100	\$ 152,100

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating					1,800	1,800	3,600	3,600
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 3,600	\$ 3,600

**Description and Benefits**

Hillsborough Rd @ James St - traffic or pedestrian signal with refuge island - this project was identified in the Town's Safe Routes to School Plan and in the 2020 Bicycle Plan update and aims to serve people walking and biking by providing a signalized location which will stop motor vehicle traffic and allow for non-motorized traffic to cross the street. Additional analysis is needed to determine if a pedestrian hybrid beacon can be considered or if a traffic signal is warranted. Costs will be lower than indicated if a traffic signal is not needed.

**Energy Sustainable Measures**

Improvements will increase bicycle and pedestrian safety by providing signals which will stop traffic, allowing easier crossing of N Greensboro for people biking and walking. These improvements can help local residents choose non-motorized modes of transportation or make accessing transit service easier, which can reduce reliance on private motor vehicles.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

Maintenance costs estimated for electricity use for traffic signals.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Ped Safety Imprvmnts-West Main St @ West Weaver**  
 Location: **Town of Carrboro**  
 Project Status: **Proposed**

Project # **PL13**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2025</b>	Finish Date: <b>12/31/2026</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design					55,820		55,820	55,820
Construction					181,010		181,010	181,010
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 236,830	\$ -	\$ 236,830	\$ 236,830

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund					236,830		236,830	236,830
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 236,830	\$ -	\$ 236,830	\$ 236,830

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating					2,000	2,000	4,000	4,000
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000

**Description and Benefits**

Main St @ West Weaver Street - pedestrian signals, curb extensions, accessible signals.

**Energy Sustainable Measures**

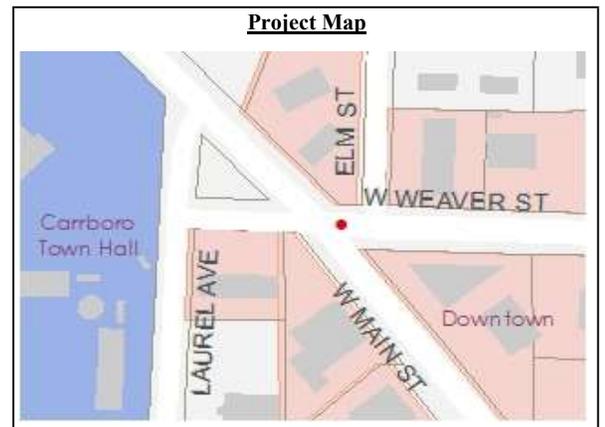
Improvements will increase pedestrian safety by providing designated refuges, signals on crossings which currently lack them, and accessible signals which provide an audible cue for people with visual impairments, to safely cross the street.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

Maintenance costs estimated for crosswalk upkeep and electricity use for traffic signals.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Bike Safety Imprvmnts-West Main St @ West Weaver**  
 Location: **Town of Carrboro**  
 Project Status: **Proposed**

Project # **PL14**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2026</b>	Finish Date: <b>12/31/2027</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design						50,500	50,500	50,500
Construction						163,750	163,750	163,750
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,250	\$ 214,250	\$ 214,250

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund						214,250	214,250	214,250
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,250	\$ 214,250	\$ 214,250

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating						2,000	2,000	2,000
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000

**Description and Benefits**

Extension of bike lanes from where they currently begin on W Main Street, through the intersection with West Weaver St and continuing to the intersection with Jones Ferry Road. Identified as a strategic priority in the 2020 bicycle plan update, this project would also include the intersection conflict markings as well as any required traffic signal modifications.

**Energy Sustainable Measures**

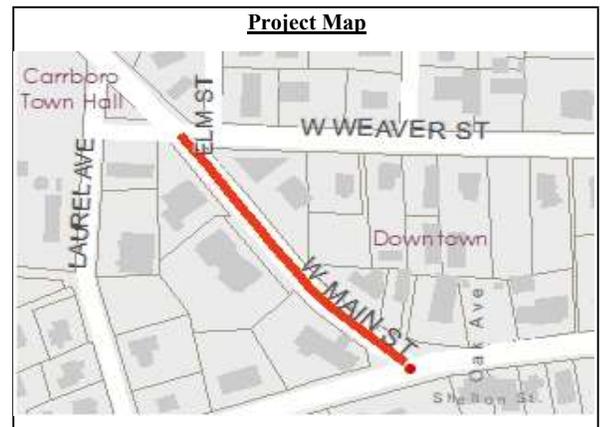
Improvement will enhance the ability to use a bicycle for transportation purposes, reducing reliance on automobiles, especially for people with young children or older residents who desire additional separation between cars and bikes. Increases bicycle safety by providing clear guidance through intersections, and links to the Carr St bikepath. Implementation of the bike plan will facilitate increased bike mode share which reduces GHG emissions.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

Maintenance costs estimated for pavement marking upkeep and electricity use for traffic signals.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
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- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Ped/Bike Safety Imprvmnts-Hillsborough @ N Greensboro**  
 Location: **Town of Carrboro**  
 Project Status: **Proposed**

Project # **PL15**  
 Category: **Planning**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2026</b>	Finish Date: <b>12/31/2027</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design						31,900	31,900	31,900
Construction						103,450	103,450	103,450
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,350	\$ 135,350	\$ 135,350

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund						135,350	135,350	135,350
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,350	\$ 135,350	\$ 135,350

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating						1,000	1,000	1,000
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000

**Description and Benefits**

Bike Plan Project: Hillsborough @ N Greensboro Phase 1 – pavement markings, signs, curb modifications. This project was identified in both the Town's Safe Routes to School Plan and the 2020 Bike Plan Update to provide a signalized bike/ped crossing on N Greensboro St, with additional modifications to the curb radii at this intersection to reduce vehicle speeds and increase safety for vulnerable road users.

**Energy Sustainable Measures**

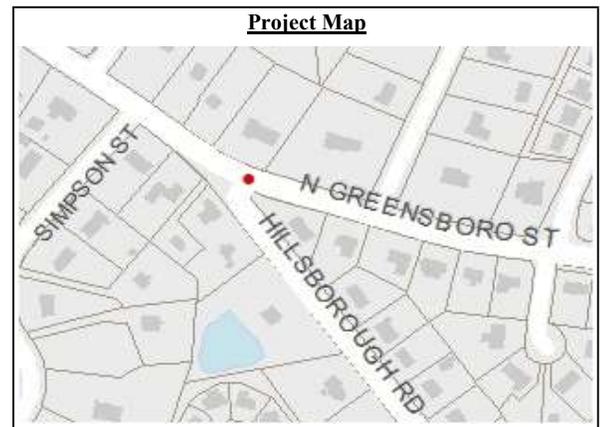
Improvements will increase bicycle and pedestrian safety which can assist local residents in choosing to walk, bike or use public transit for transportation, which can reduce reliance on private motor vehicles and reduce GHG emissions.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

Maintenance costs estimated for pavement markings and signage.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Playground Equipment Repair and Replacement**  
 Location: **Town Parks**  
 Project Status: **Existing Project - No Additional Funding Programmed**

Project # **PW20213**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2020</b>	Finish Date: <b>6/30/2023</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction	100,000						-	100,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund							-	-
Capital Project Fund	100,000						-	100,000
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(50,000)	(50,000)
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (50,000)	\$ (50,000)

**Description and Benefits**

This project will repair and replace playground equipment at the Town parks, as needed. Several deficiencies, including safety items, have been identified by Public Works and the Town's contracted playground equipment inspector. Repairs will be made to aging equipment and playground surfaces will be redone to be in compliance with applicable codes and guidelines. The Town owns and maintains seven (7) play equipment sets of various sizes and ages.

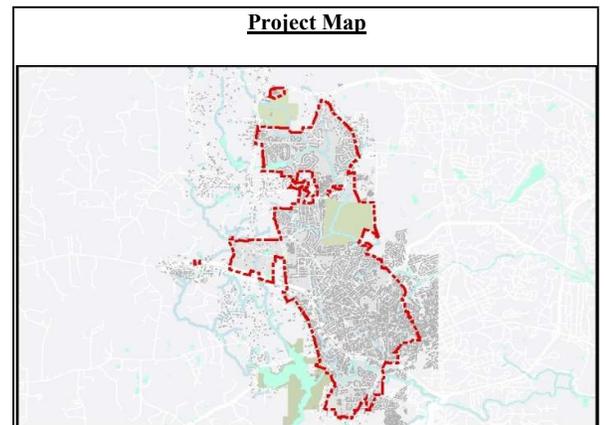
**Energy Sustainable Measures**

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

No impact on operating budgets is expected

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Jones Ferry Road Retaining Wall**  
 Location: **Jones Ferry Rd between Barnes St & Laurel Ave**  
 Project Status: **Existing Project - Additional Funding Programmed**

Project # **PW20215**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: 7/1/2021	Finish Date: 12/30/2022
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction	100,000	120,000					120,000	220,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ 100,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 220,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund		120,000					120,000	120,000
Capital Project Fund	100,000						-	100,000
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ 100,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 220,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(15,000)	(15,000)
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (15,000)	\$ (15,000)

### Description and Benefits

The retaining wall located along the Jones Ferry Road sidewalk across the street from the OWASA water treatment facility is beginning to fail. This is a timber retaining wall that was installed in the 80's as part of the Town of Carrboro Jones Ferry Bike Lane project. Currently, some of the timbers are falling out, and repairs are consistently needed. This poses a significant safety issue for pedestrians and cars due to the proximity of the retaining wall to the sidewalk and road. It is expected that the timber wall will be replaced with a masonry unit wall meeting the current DOT structural standards. Approximately 500 feet of wall is expected to be in need of replacement. Sungate Design Group is working on providing construction documents for the wall replacement. The current engineer's estimate for construction is \$220,000. Several unanticipated costs are now included in the project based on NCDOT requirements. These requirements include upgrading portions of the adjacent sidewalk to be ADA compliant and implementing a complex traffic control plan. The contract for Sungate's design services is \$15,456.

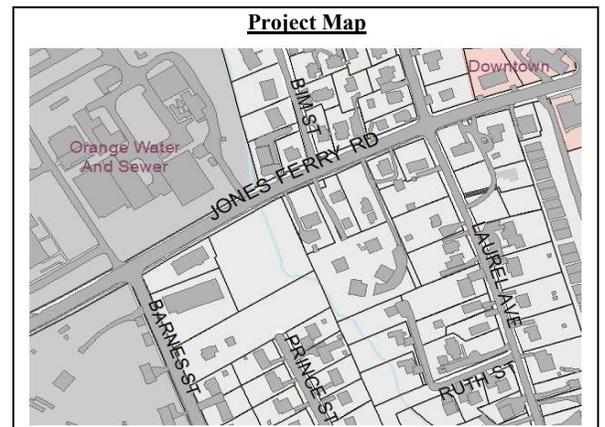
### Energy Sustainable Measures

### Oper Bdg Impacts & Funding (list grants, matching requirements, etc)

The existing wall requires constant maintenance and repair. This project is eligible for Powell Bill funding.

### Town Council Strategic Goals: ("X" all that apply for this project)

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **108 Bim Street Renovations**  
 Location: **108 Bim Street**  
 Project Status: **Existing Project - Additional Funding Programmed**

Project # **PW20216**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2021</b>	Finish Date: <b>6/30/2023</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction	50,000	80,000					80,000	130,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ 50,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 130,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund		40,000					40,000	40,000
Capital Project Fund	50,000						-	50,000
Storm Water Fund		40,000					40,000	40,000
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ 50,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 130,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating		2,500	2,500	2,500	2,500	2,500	12,500	12,500
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500	\$ 12,500

**Description and Benefits**

This CIP budget is for renovations and improvements at the recently acquired property at 108 Bim St (Carrboro Civic Club). Current improvements include the replacement of the non-functioning HVAC system, replacement of the existing damaged gutters, correcting the drainage and moisture issues in the crawl space, and the installation of a wheelchair ramp. Additional improvements needed include upgrading the existing bathroom, along with some structural improvements to the interior walls, to meet ADA requirements. Due to the location and nature of this property, a showcase of residential scale stormwater control measures can be installed and offered as a learning tool. The Stormwater Utility can use the property to demonstrate these best practices to the community.

**Energy Sustainable Measures**

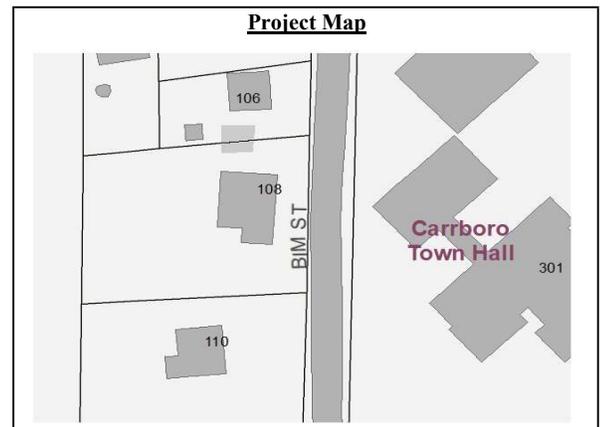
The existing gas furnace is being replaced with a new high efficiency, all electric air source heat pump. Weatherization and energy management will also be implemented. The property will be a showcase for residential-scale stormwater control measures which have a direct impact on the Town's resiliency to climate change. Features that are being explored include rain collection, permeable paving, specific plantings and rain gardens.

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

Stormwater funds will be used for stormwater improvements to the property as noted in Stormwater project #SW1.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Anderson Park Parking Lot Paving**  
 Location: **Anderson Park**  
 Project Status: **Existing Project - Additional Funding Programmed**

Project # **PW20217**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2021</b>	Finish Date: <b>6/30/2023</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design	20,000						-	20,000
Construction	100,000	120,000					120,000	220,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 240,000</b>

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund		120,000					120,000	120,000
Capital Project Fund	120,000						-	120,000
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 240,000</b>

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Description and Benefits**

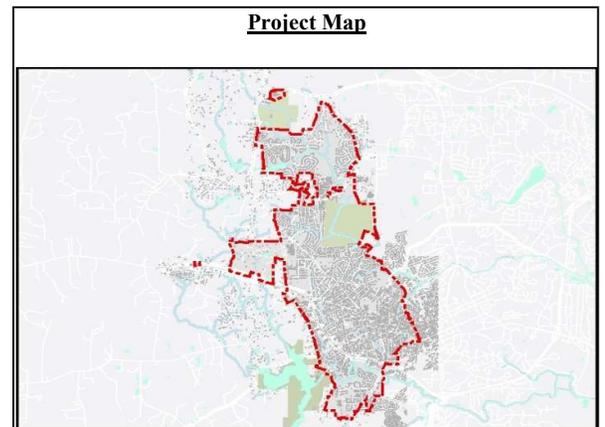
Anderson Park parking lot is reaching the end of its life cycle. Anderson Park lot paving will be designed in FY22 and constructed in FY23.

**Energy Sustainable Measures**

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Street Resurfacing**  
 Location: **Town of Carrboro**  
 Project Status: **Proposed**

Project # **PW33003**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>6/30/2027</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction		400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000	\$ 2,000,000
<b>Funding Sources</b>								
Intergovernmental Funds		400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000	\$ 2,000,000
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description and Benefits**

Ongoing road resurfacing projects. This annual budget is necessary to keep Carrboro roads from falling into disrepair. Performing resurfacing projects on a yearly basis will allow Public Works to maintain good road conditions and not become overwhelmed with major road repairs.

A street condition study was completed in FY 2020 which identified and prioritized roadways in need of repair or resurfacing. Resurfacing is expected to begin in April 2022.

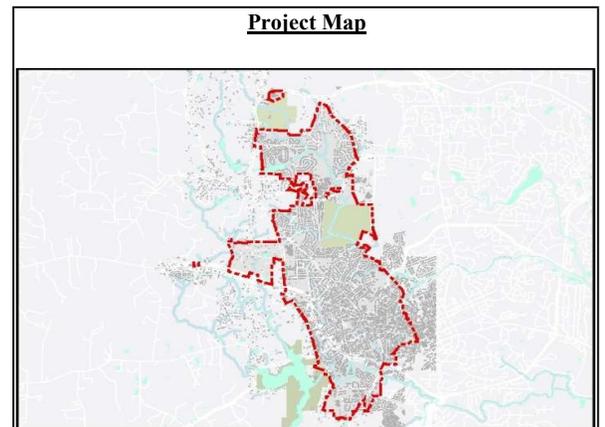
**Energy Sustainable Measures**

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

State Powell Bill Funding of \$400K each year.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Facilities Rehab Projects**  
 Location: **Town of Carrboro**  
 Project Status: **Existing Project - No Additional Funding Programmed**

Project # **PW70999**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>11/1/2019</b>	Finish Date: <b>6/30/2023</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction	534,000						-	534,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ 534,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 534,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund							-	-
Capital Project Fund	534,000						-	534,000
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ 534,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 534,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(12,500)	(12,500)
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (12,500)	\$ (12,500)

**Description and Benefits**

Approved by the council in 11/2019 for \$1M, this fund is dedicated to the rehabilitation of existing town facilities. To date, more than 18 projects have been completed and approximately \$466,000 expended or encumbered. Two major projects are being developed with the remaining funds, the Century Center Chiller Replacement (\$434K) and Century Hall Window Replacement (\$100K).

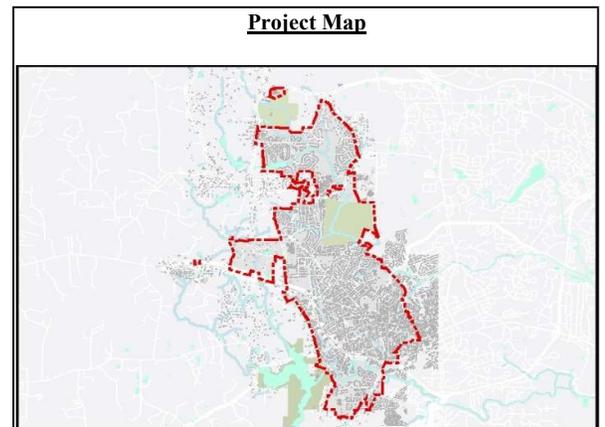
**Energy Sustainable Measures**

This project included an energy analysis of Public Works, Century Center and Town Hall; and an evaluation of the facilities with regard to the Town's goal of net zero buildings. The Century Center Windows and Chiller replacement will greatly improve the efficiency of the building. Other improvements that have worked towards the net zero goal include LED lighting upgrades at the Century Center and a high efficiency roof installation at Fire Station 1.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Wayfinding - Town Signage**  
 Location: **Town of Carrboro**  
 Project Status: **Proposed**

Project # **PW1**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>10/1/2026</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction		270,000					270,000	270,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund		220,000					220,000	220,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other		50,000					50,000	50,000
<b>Total Funding</b>	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating					10,000	10,000	20,000	20,000
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000

**Description and Benefits**

Wayfinding refers to information systems that guide people through a physical environment and enhance their understanding and experience of the space. This is very useful in urban environments like downtown Carrboro. The project would create uniform signage throughout the town. The signs will be informative and aesthetically pleasing, leading to an improved Carrboro experience for visitors and residents. The Town has received a wayfinding design from a graphic designer and has a plan to install the wayfinding in the downtown district. The immediate benefit of this project would address current parking directional signage which was identified in the parking study as a deficiency.

**Energy Sustainable Measures**

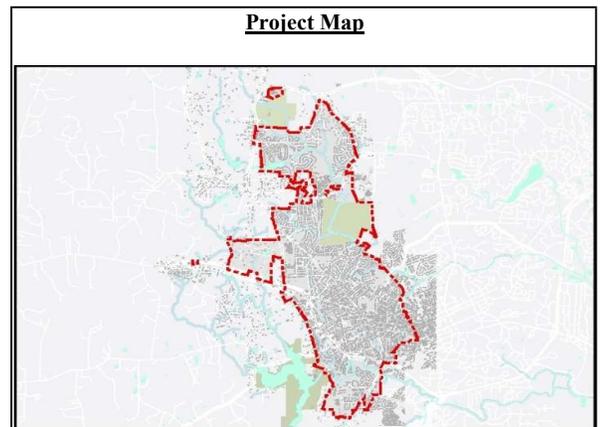
The town would be more walkable and likely lead to less driving around searching for parking, etc.

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

Increased maintenance of signage - Repair and Replacement costs. Other funding is provided by the Carrboro Tourism Development Authority.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Town Hall Renovations**  
 Location: **Town Hall**  
 Project Status: **Proposed**

Project # **PW2**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2023</b>	Finish Date: <b>6/30/2027</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design			500,000				500,000	500,000
Construction				3,600,000	3,000,000		6,600,000	6,600,000
Land/ROW							-	-
Equipment/Furnishings					200,000		200,000	200,000
<b>Total Expenditures</b>	\$ -	\$ -	\$ 500,000	\$ 3,600,000	\$ 3,200,000	\$ -	\$ 7,300,000	\$ 7,300,000

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>							
Intergovernmental Funds						-	-
General Fund						-	-
Capital Project Fund						-	-
Storm Water Fund						-	-
GO Bonds						-	-
Installment Financing		500,000	3,600,000	3,200,000		7,300,000	7,300,000
Matching Funds						-	-
Other						-	-
<b>Total Funding</b>	\$ -	\$ 500,000	\$ 3,600,000	\$ 3,200,000	\$ -	\$ 7,300,000	\$ 7,300,000

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>							
Personnel						-	-
Operating						-	-
Capital Outlay						-	-
Debt Service				317,217	560,202	877,419	877,419
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ 317,217	\$ 560,202	\$ 877,419	\$ 877,419

**Description and Benefits**

This project consists of renovating Town Hall's entire 18,000 square feet. Cost estimate includes \$225/sf for renovation costs based on the Space Needs Assessment performed by Creech and Associates in 2016, adjusted for inflation. This project will allow for the continued use of the historically significant and centrally located Town Hall building, while upgrading the space to more effectively meet the Town's needs, and providing better equipped amenities and infrastructure.

**Energy Sustainable Measures**

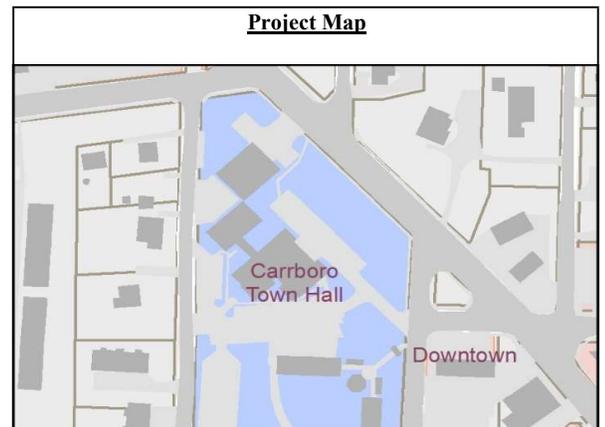
The overall building performance will be greatly improved with new insulation, HVAC equipment and other infrastructure leading to less energy demand and green house gas emissions. The environmental air quality and workspace comfort will improve as well. A significant amount of the cost of this project will be to pay for green technologies that will go towards achieving "net neutral" energy use as directed by the Climate Action Plan.

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

Debt funding would be issued and require future debt service payments.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Century Center Renovation**  
 Location: **Century Center**  
 Project Status: **Proposed**

Project # **PW3**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2025</b>	Finish Date: <b>6/30/2028</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design					175,000		175,000	175,000
Construction						2,700,000	2,700,000	2,700,000
Land/ROW							-	-
Equipment/Furnishings						150,000	150,000	150,000
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 2,850,000	\$ 3,025,000	\$ 3,025,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing					175,000	2,850,000	3,025,000	3,025,000
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 2,850,000	\$ 3,025,000	\$ 3,025,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating						(5,000)	(5,000)	(5,000)
Capital Outlay							-	-
Debt Service						13,430	13,430	13,430
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,430	\$ 8,430	\$ 8,430

**Description and Benefits**

This project consists of renovating Century Center's entire 23,000 square feet. Cost estimate of \$125/sf based on the Space Needs Assessment performed by Creech and Associates in 2016, adjusted for inflation. This project will allow for the continued use of the historically significant and centrally located Century Center building, while upgrading the space to more effectively meet the town's needs.

The space that is currently occupied by the police station is inadequate. The infrastructure of the Century Center is outdated and falling into disrepair. This project will repurpose the Century Center after the "203 project" is complete.

**Energy Sustainable Measures**

The building performance would greatly improve, leading to less energy consumption.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

No operating budget impact anticipated.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Fire Station 1 Renovation**  
 Location: **Fire Station 1**  
 Project Status: **Proposed**

Project # **PW4**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2024</b>	Finish Date: <b>12/31/2026</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design				120,000			120,000	120,000
Construction				880,000	1,000,000		1,880,000	1,880,000
Land/ROW							-	-
Equipment/Furnishings					350,000		350,000	350,000
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,350,000	\$ -	\$ 2,350,000	\$ 2,350,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing				1,000,000	1,350,000		2,350,000	2,350,000
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,350,000	\$ -	\$ 2,350,000	\$ 2,350,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating						(10,000)	(10,000)	(10,000)
Capital Outlay							-	-
Debt Service					77,500	180,363	257,863	257,863
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ 77,500	\$ 170,363	\$ 247,863	\$ 247,863

**Description and Benefits**

This project consists of renovating Fire Station 1 in tandem with the Town Hall Renovation. Amenities for emergency and on duty personnel are deficient - including sleeping quarters and shower rooms. Ideally this project will be included with the Town Hall Renovation project since both buildings are on the same property. This should result in cost savings by bidding the projects together.

**Energy Sustainable Measures**

This project would increase the energy efficiency of the building.

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

Reduction in utility use and building maintenance costs.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Public Works Renovation**  
 Location: **100 Public Works Drive**  
 Project Status: **Proposed**

Project # **PW5**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>6/30/2026</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design					200,000		200,000	200,000
Construction					150,000	3,000,000	3,150,000	3,150,000
Land/ROW							-	-
Equipment/Furnishings						100,000	100,000	100,000
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 3,100,000	\$ 3,450,000	\$ 3,450,000

<b>Funding Sources</b>								
Intergovernmental Funds						1,000,000	1,000,000	1,000,000
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing					350,000	2,100,000	2,450,000	2,450,000
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 3,100,000	\$ 3,450,000	\$ 3,450,000

<b>Operating Budget Impact</b>								
Personnel							-	-
Operating						(10,000)	(10,000)	(10,000)
Capital Outlay							-	-
Debt Service						26,859	26,859	26,859
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,859	\$ 16,859	\$ 16,859

**Description and Benefits**

Currently the Public Works facility is in a location prone to flooding; which impacts the ability to perform emergency services for the community. This project includes measures to make the existing facility more resilient to flooding such as a secondary access, above ground fuel storage and a reconfigured site to better utilize the higher elevated portion of the property. Other deficiencies to be addressed include staff bathrooms, the non-compliant truck wash, lack of dry storage and parking. Features focusing on sustainability, including solar power, and stormwater control measures will also be implemented with this project.

**Energy Sustainable Measures**

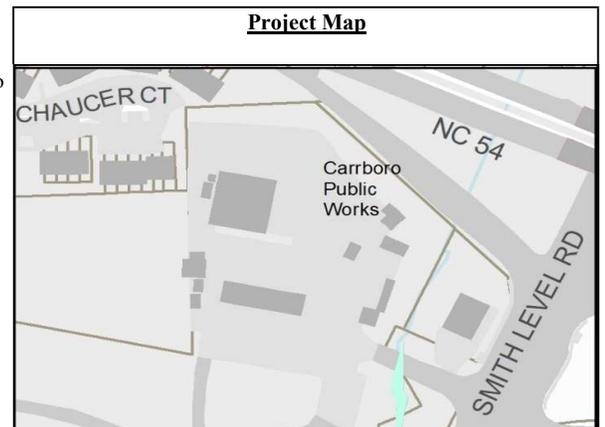
This project will result in a more energy efficient and sustainable Public Works facility. This will go towards achieving the goals in the Climate Action Plan.

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

Potential funding from the federal Infrastructure Program. Anticipated operating savings due to a more energy efficient building.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Wilson Park Parking Lot Paving**  
 Location: **Wilson Park**  
 Project Status: **Proposed**

Project # **PW6**  
 Category: **Public Works**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2023</b>	Finish Date: <b>6/30/2024</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design			15,000				15,000	15,000
Construction			135,000				135,000	135,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund			150,000				150,000	150,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

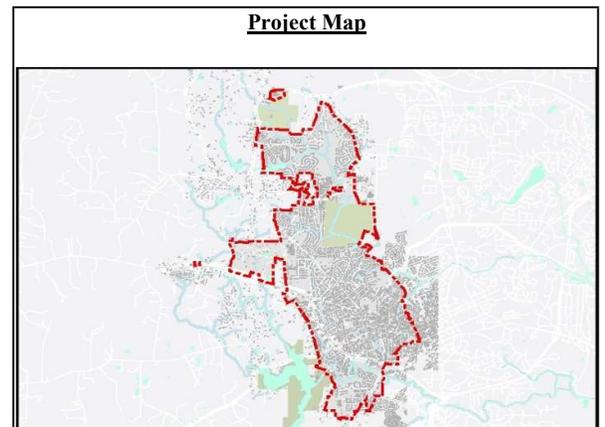
	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description and Benefits**  
 Wilson Park paving is scheduled for FY24.

**Energy Sustainable Measures**

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

- Town Council Strategic Goals: ("X" all that apply for this project)**
- Diversify revenue stream to maintain ethnic and economic diversity
  - Protect historic neighborhoods and maintain Carrboro's unique identity
  - Improve walkability and public transportation
  - Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
  - Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Reconstruct Hank Anderson BB Courts**  
 Location: **Hank Anderson Park**  
 Project Status: **Proposed**

Project # **RP-1**  
 Category: **Rec,Prks,&Cultural Resrcs**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2022</b>	Finish Date: <b>6/30/2023</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction		125,000					125,000	125,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund		125,000					125,000	125,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description and Benefits**

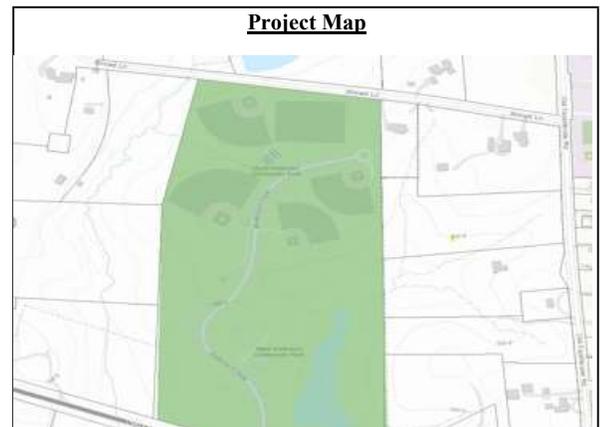
The basketball courts at Hank Anderson Park have wide cracks in the courts that are very close to becoming trip hazards. Resurfacing the courts has not alleviated the problem due to an unstable subsurface. Reconstructing the courts will have long term benefits and help alleviate safety concerns that may arise if the issue is left unaddressed.

**Energy Sustainable Measures**

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Playground Equip (Ages 5-12) at Hank Anderson Park**  
 Location: **Hank Anderson Park**  
 Project Status: **Proposed**

Project # **RP-2**  
 Category: **Rec,Prks,&Cultural Resrcs**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2023</b>	Finish Date: <b>6/30/2024</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction			125,000				125,000	125,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund			125,000				125,000	125,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description and Benefits**

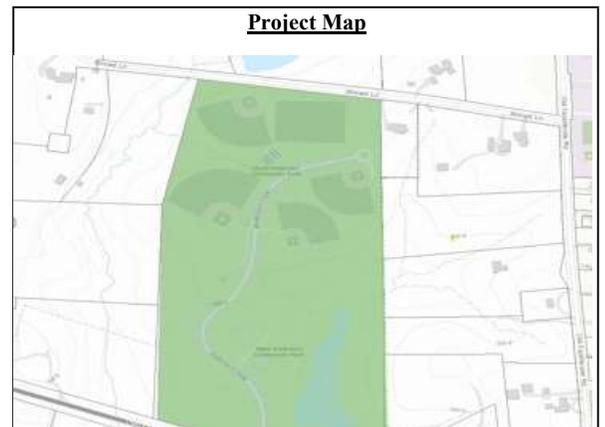
Hank Anderson Park playground equipment for ages 5-12 was installed in the park in 2003. Public playgrounds are designed to be in service for 10-20 years. The 5-12 year old playground equipment at Hank Anderson Park has been in service for 20 years. The central benefit of replacing the equipment will be ensuring the safety of the children that use it as it is heavily used by park patrons. Also, playgrounds provide a place for "full body" workouts that include exercises to strengthen the arms, legs, torso, shoulders, etc. Additionally, the cardiovascular system, circulatory system, and neurological system of the child are strengthened. Finally, using playground equipment helps stimulate cognitive skills such as memory, problem solving, and visualization in children and increases fitness ability.

**Energy Sustainable Measures**

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Playground Equip (Ages 5-12) at Wilson Park**  
 Location: **Wilson Park**  
 Project Status: **Proposed**

Project # **RP-3**  
 Category: **Rec,Prks,&Cultural Resrcs**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2024</b>	Finish Date: <b>6/30/2025</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction				125,000			125,000	125,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ 125,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund				125,000			125,000	125,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ 125,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description and Benefits**

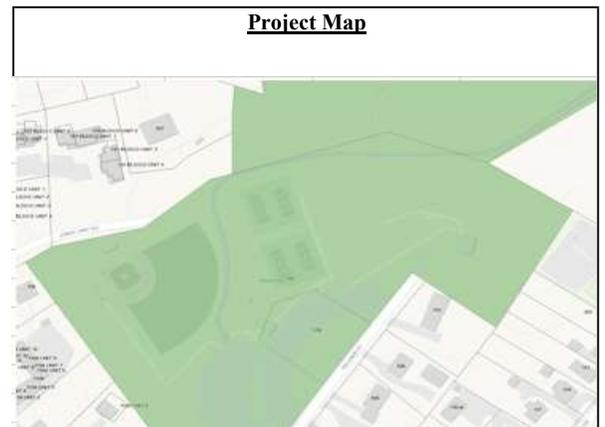
Wilson Park playground equipment for ages 5-12 was installed in the park in 2004. Public playgrounds are designed to be in service for 10-20 years and the 5-12 year old playground equipment at Wilson Park has been in service for 20 years. The playground at Wilson Park serves as a central location in Carrboro for families and caregivers to bring young children to play. The primary benefit of replacing the equipment will be ensuring the safety of the children that use it as it is heavily used by park patrons. Playground equipment helps children of any age level to develop motor skills. Finally the benefits of using playgrounds puts to use the perceptual motor skills and increases fitness ability.

**Energy Sustainable Measures**

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
- Improve walkability and public transportation
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes
- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Playground Equip (Ages 5-12) at Baldwin Park**  
 Location: **Baldwin Park**  
 Project Status: **Proposed**

Project # **RP-4**  
 Category: **Rec,Prks,&Cultural Resrcs**  
 Fund: **66 - Capital Projects Fund**

Proj Start Date: <b>7/1/2025</b>	Finish Date: <b>6/30/2026</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design							-	-
Construction					227,000		227,000	227,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ 227,000	\$ 227,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund					227,000		227,000	227,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ 227,000	\$ 227,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description and Benefits**

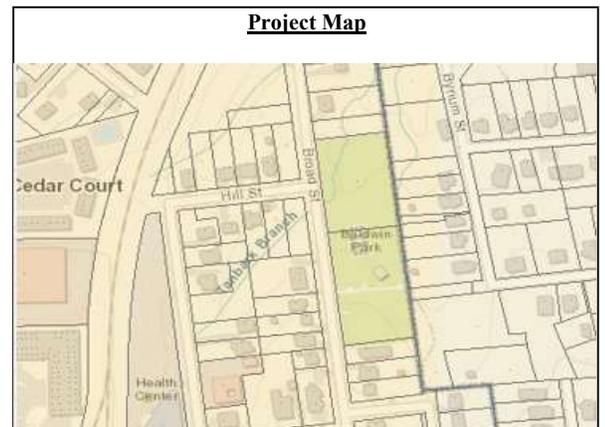
Baldwin Park playground equipment for ages 5-12 was installed in the park in 2005. Public playgrounds are designed to be in service for 10-20 years and the 5-12 year old playground equipment at Baldwin Park has been in service for 20 years. Baldwin Park serves a very diverse neighborhood of residents and others. The main benefit of replacing the equipment will be ensuring the safety of the children that use it. Also, playgrounds provide a place for "full body" workouts that include exercises to strengthen the arms, legs, torso, shoulders, etc. Playgrounds are a prime location for allowing kids to maintain and build cardiovascular endurance and health. Lastly, mastering the different apparatuses on a playground will provide a child with physical challenges, but will also ensure that self-confidence and self-esteem are enhanced.

**Energy Sustainable Measures**

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Anderson Park Stormwater Retrofits**  
 Location: **Anderson Park**  
 Project Status: **Proposed**

Project # **SW-1**  
 Category: **Stormwater**  
 Fund: **80 - Stormwater Fund**

Proj Start Date: <b>7/1/2023</b>	Finish Date: <b>6/30/2026</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design			65,000				65,000	65,000
Construction				175,000	200,000		375,000	375,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ 65,000	\$ 175,000	\$ 200,000	\$ -	\$ 440,000	\$ 440,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund			65,000	175,000	200,000		440,000	440,000
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ 65,000	\$ 175,000	\$ 200,000	\$ -	\$ 440,000	\$ 440,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating			1,000	1,000	1,000	1,000	4,000	4,000
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdg Impact</b>	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000	\$ 4,000

**Description and Benefits**

Sungate has completed concept plans for storm water retrofits that have been identified in the CIP since 2012. These retrofits address requirements of the Town's NPDES permit and also under the Jordan Lake rules. The project also: is in the water supply watershed and helps protect drinking water; presents an excellent opportunity for outreach and education; has demonstrated feasibility and is cost effective in comparison to other retrofits that have been identified over the past 15 years; and provides an opportunity for the Town to "lead by example" and encourage others in the community to pursue similar projects. The project includes 3 bioretention cells.

**Energy Sustainable Measures**

**Oper Bdg Impacts & Funding (list grants, matching requirements, etc)**

These retrofits will require some increased maintenance costs.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
- Protect historic neighborhoods and maintain Carrboro's unique identity
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- Enhance and sustain quality of life/place issues for everyone





## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

Project Title: **Morgan Creek Stream Restoration**  
 Location: **Adjacent to Town Land/Greenway Site & Berryhill Neighborhood**  
 Project Status: **Proposed**

Project # **SW-2**  
 Category: **Stormwater**  
 Fund: **80 - Stormwater Fund**

Proj Start Date: <b>7/1/2024</b>	Finish Date: <b>6/30/2027</b>
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	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Expenses</b>								
Planning/Design				75,000			75,000	75,000
Construction					250,000		250,000	250,000
Land/ROW							-	-
Equipment/Furnishings							-	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ 250,000	\$ -	\$ 325,000	\$ 325,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Funding Sources</b>								
Intergovernmental Funds				55,000	200,000		255,000	255,000
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund				20,000	50,000		70,000	70,000
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ 250,000	\$ -	\$ 325,000	\$ 325,000

	<u>Previous Funding</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b>Operating Budget Impact</b>								
Personnel							-	-
Operating					1,000	1,000	2,000	2,000
Capital Outlay							-	-
Debt Service							-	-
<b>Total Oper Bdgt Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000

**Description and Benefits**

There is a rapidly and significantly eroding stream bank on Morgan Creek at the location planned for a future greenway creek crossing. Stabilizing this bank is important for protecting the crossing and adjacent land, creek health, and reducing sediment transport to downstream waters. Staff intend to look into grant funding opportunities to pursue this project, and to coordinate efforts with the planned Morgan Creek greenway project. This could involve a change in the timing of the planning/design and/or construction.

**Energy Sustainable Measures**

**Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)**

This project will require some increased maintenance costs.

**Town Council Strategic Goals: ("X" all that apply for this project)**

- Diversify revenue stream to maintain ethnic and economic diversity
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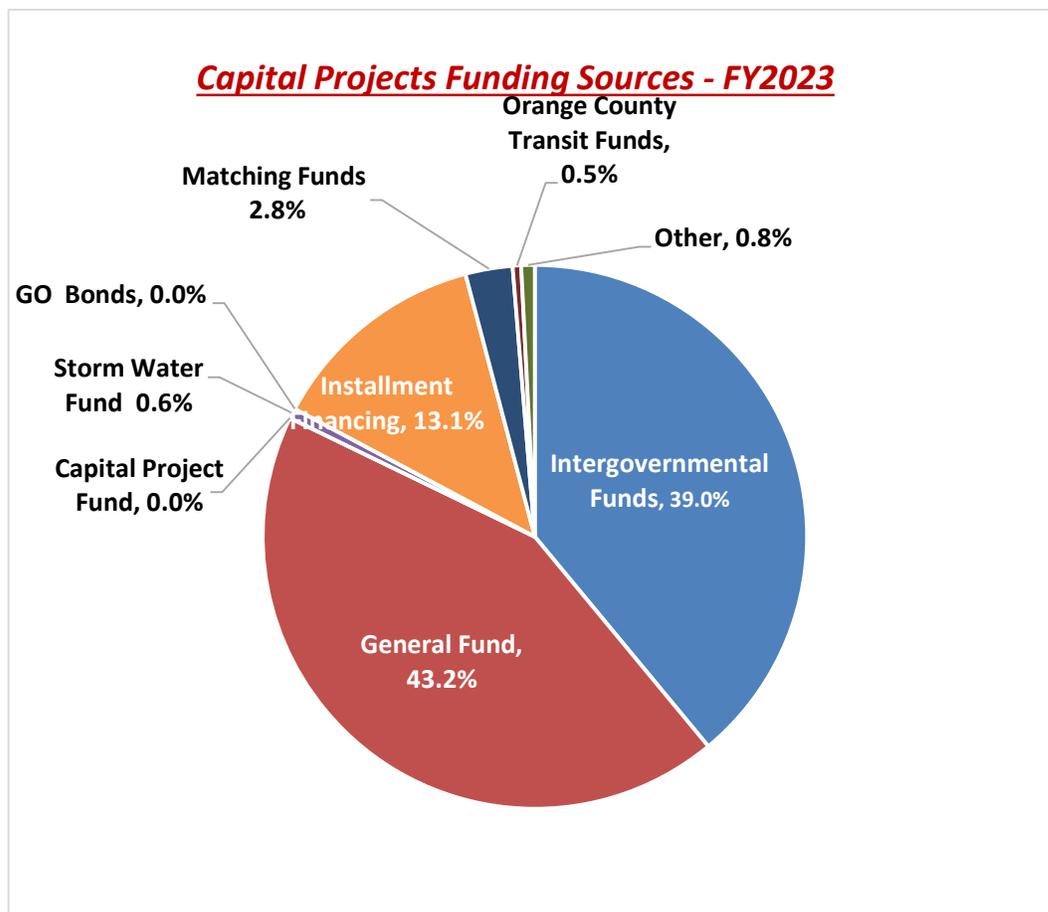


# Town of Carrboro, NC

## Capital Improvement Plan for FY23 thru FY27

**Capital Projects Funding Sources for FY2023**

<u>Funding Source</u>	<u>FY 2023</u>	<u>Funding Source</u>	<u>FY 2023</u>
<i>Intergovernmental Funds</i>	\$ 2,424,398	<i>GO Bonds</i>	\$ -
<i>General Fund</i>	2,691,125	<i>Installment Financing</i>	815,000
<i>Capital Project Fund</i>	-	<i>Matching Funds</i>	175,815
<i>Storm Water Fund</i>	40,000	<i>Orange County Transit Funds</i>	34,000
		<i>Other</i>	50,000
		<i>Grand Total of both columns</i>	<u><u>\$ 6,230,338</u></u>





## Town of Carrboro, NC

### Capital Improvement Plan for FY23 thru FY27

*CIP Summary by Project Status*

<u>Proj #</u>	<u>Category/Project Description</u>	<u>Previous Appropriations</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b><i>Proposed Projects</i></b>									
GG20133E	203 South Greensboro Street FF&E	-	2,488,850	-	-	-	-	2,488,850	2,488,850
GG-Veh	Vehicle Replacements	-	815,000	824,000	882,000	855,000	503,000	3,879,000	3,879,000
FR1	Replace Fire Engine 2	-	-	-	-	724,500	-	724,500	724,500
PL2	Downtown Connector	-	38,413	176,841	-	-	-	215,254	215,254
PL3	NC 54 Signalize Pedestrian Crossings	-	210,000	1,360,500	-	-	-	1,570,500	1,570,500
PL4	N Greensboro buffered bike lane	-	86,250	-	-	115,000	-	201,250	201,250
PL5	Jones Ferry Road Sidewalk	-	89,000	31,000	441,000	-	-	561,000	561,000
PL6	Barnes Street Sidewalk	-	46,000	16,000	230,000	-	-	292,000	292,000
PL7	Estes Drive Bike-Ped Improvements	-	170,000	-	46,000	-	848,000	1,064,000	1,064,000
PL8	NC 54 Side Path	-	-	238,000	-	43,000	-	281,000	281,000
PL9	Jones Ferry Road westbound bike lane	-	-	197,560	-	-	-	197,560	197,560
PL10	Signal @ N Greensboro Street & Shelton Street	-	-	187,940	-	-	-	187,940	187,940
PL11	Ped Safety Imprvmnts-West Main St @ Hillsborough Rd	-	-	-	152,100	-	-	152,100	152,100
PL12	Ped Safety Imprvmnts-Hillsborough Rd @ James St	-	-	-	152,100	-	-	152,100	152,100
PL13	Ped Safety Imprvmnts-West Main St @ West Weaver	-	-	-	-	236,830	-	236,830	236,830
PL14	Bike Safety Imprvmnts-West Main St @ West Weaver	-	-	-	-	-	214,250	214,250	214,250
PL15	Ped/Bike Safety Imprvmnts-Hillsborough @ N Greensboro	-	-	-	-	-	135,350	135,350	135,350
PW33003	Street Resurfacing	-	400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000
PW1	Wayfinding - Town Signage	-	270,000	-	-	-	-	270,000	270,000
PW2	Town Hall Renovations	-	-	500,000	3,600,000	3,200,000	-	7,300,000	7,300,000
PW3	Century Center Renovation	-	-	-	-	175,000	2,850,000	3,025,000	3,025,000
PW4	Fire Station 1 Renovation	-	-	-	1,000,000	1,350,000	-	2,350,000	2,350,000
PW5	Public Works Renovation	-	-	-	-	350,000	3,100,000	3,450,000	3,450,000
PW6	Wilson Park Parking Lot Paving	-	-	150,000	-	-	-	150,000	150,000
RP-1	Reconstruct Hank Anderson BB Courts	-	125,000	-	-	-	-	125,000	125,000
RP-2	Playground Equip (Ages 5-12) at Hank Anderson Park	-	-	125,000	-	-	-	125,000	125,000
RP-3	Playground Equip (Ages 5-12) at Wilson Park	-	-	-	125,000	-	-	125,000	125,000
RP-4	Playground Equip (Ages 5-12) at Baldwin Park	-	-	-	-	227,000	-	227,000	227,000
SW-1	Anderson Park Stormwater Retrofits	-	-	65,000	175,000	200,000	-	440,000	440,000
SW-2	Morgan Creek Stream Restoration	-	-	-	75,000	250,000	-	325,000	325,000
<b><i>Sub-total</i></b>		-	<b>4,738,513</b>	<b>4,271,841</b>	<b>7,278,200</b>	<b>8,126,330</b>	<b>8,050,600</b>	<b>32,465,484</b>	<b>32,465,484</b>



## Town of Carrboro, NC Capital Improvement Plan for FY23 thru FY27

### CIP Summary by Project Status

<u>Proj #</u>	<u>Category/Project Description</u>	<u>Previous Appropriations</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b><u>Existing Project - Additional Funding Programmed</u></b>									
PL20212	Homestead Road Sidepath & Ped Xing	257,000	-	-	49,100	-	-	49,100	306,100
PL54040	Bicycle Loop Detectors	57,500	31,025	-	-	-	-	31,025	88,525
PL55015	South Greensboro Street Sidewalk	1,781,462	1,080,800	-	-	-	-	1,080,800	2,862,262
PL1	East Main Street Redesign	87,500	60,000	-	-	-	-	60,000	147,500
PW20215	Jones Ferry Road Retaining Wall	100,000	120,000	-	-	-	-	120,000	220,000
PW20216	108 Bim Street Renovations	50,000	80,000	-	-	-	-	80,000	130,000
PW20217	Anderson Park Parking Lot Paving	120,000	120,000	-	-	-	-	120,000	240,000
<b><i>Sub-total</i></b>		<b>2,453,462</b>	<b>1,491,825</b>	<b>-</b>	<b>49,100</b>	<b>-</b>	<b>-</b>	<b>1,540,925</b>	<b>3,994,387</b>
<b><u>Existing Project - No Additional Funding Programmed</u></b>									
GG20133	203 South Greensboro Street	28,239,650	-	-	-	-	-	-	28,239,650
IT20202	South Greensboro St. Conduit	120,000	-	-	-	-	-	-	120,000
PL20206	Comprehensive Plan	250,000	-	-	-	-	-	-	250,000
PL55002	Morgan Creek Greenway	1,742,500	-	-	-	-	-	-	1,742,500
PL55033	Jones Creek Greenway	850,250	-	-	-	-	-	-	850,250
PW20213	Playground Equipment Repair and Replacement	100,000	-	-	-	-	-	-	100,000
PW70999	Facilities Rehab Projects	534,000	-	-	-	-	-	-	534,000
<b><i>Sub-total</i></b>		<b>31,836,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,836,400</b>
<b><i>Total Projects</i></b>		<b>34,289,862</b>	<b>6,230,338</b>	<b>4,271,841</b>	<b>7,327,300</b>	<b>8,126,330</b>	<b>8,050,600</b>	<b>34,006,409</b>	<b>68,296,271</b>



## Town of Carrboro, NC

### Capital Improvement Plan for FY23 thru FY27

**CIP Summary by Fund**

<u>Proj #</u>	<u>Fund/Project Description</u>	<u>Previous Appropriations</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
<b><i>Bond Fund</i></b>									
PL55002	Morgan Creek Greenway	1,742,500	-	-	-	-	-	-	1,742,500
PL55015	South Greensboro Street Sidewalk	1,781,462	1,080,800	-	-	-	-	1,080,800	2,862,262
PL55033	Jones Creek Greenway	850,250	-	-	-	-	-	-	850,250
<b><i>Bond Fund Total</i></b>		<b><i>4,374,212</i></b>	<b><i>1,080,800</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>1,080,800</i></b>	<b><i>5,455,012</i></b>
<b><i>Capital Fund</i></b>									
GG20133	203 South Greensboro Street	28,239,650	-	-	-	-	-	-	28,239,650
GG20133E	203 South Greensboro Street FF&E	-	2,488,850	-	-	-	-	2,488,850	2,488,850
GG-Veh	Vehicle Replacements	-	815,000	824,000	882,000	855,000	503,000	3,879,000	3,879,000
FR1	Replace Fire Engine 2	-	-	-	-	724,500	-	724,500	724,500
IT20202	South Greensboro St. Conduit	120,000	-	-	-	-	-	-	120,000
PL20206	Comprehensive Plan	250,000	-	-	-	-	-	-	250,000
PL20212	Homestead Road Sidepath & Ped Xing	257,000	-	-	49,100	-	-	49,100	306,100
PL54040	Bicycle Loop Detectors	57,500	31,025	-	-	-	-	31,025	88,525
PL1	East Main Street Redesign	87,500	60,000	-	-	-	-	60,000	147,500
PL2	Downtown Connector	-	38,413	176,841	-	-	-	215,254	215,254
PL3	NC 54 Signalize Pedestrian Crossings	-	210,000	1,360,500	-	-	-	1,570,500	1,570,500
PL4	N Greensboro buffered bike lane	-	86,250	-	-	115,000	-	201,250	201,250
PL5	Jones Ferry Road Sidewalk	-	89,000	31,000	441,000	-	-	561,000	561,000
PL6	Barnes Street Sidewalk	-	46,000	16,000	230,000	-	-	292,000	292,000
PL7	Estes Drive Bike-Ped Improvements	-	170,000	-	46,000	-	848,000	1,064,000	1,064,000
PL8	NC 54 Side Path	-	-	238,000	-	43,000	-	281,000	281,000
PL9	Jones Ferry Road westbound bike lane	-	-	197,560	-	-	-	197,560	197,560
PL10	Signal @ N Greensboro Street & Shelton Street	-	-	187,940	-	-	-	187,940	187,940
PL11	Ped Safety Imprvmnts-West Main St @ Hillsborough Rd	-	-	-	152,100	-	-	152,100	152,100
PL12	Ped Safety Imprvmnts-Hillsborough Rd @ James St	-	-	-	152,100	-	-	152,100	152,100
PL13	Ped Safety Imprvmnts-West Main St @ West Weaver	-	-	-	-	236,830	-	236,830	236,830
PL14	Bike Safety Imprvmnts-West Main St @ West Weaver	-	-	-	-	-	214,250	214,250	214,250
PL15	Ped/Bike Safety Imprvmnts-Hillsborough @ N Greensboro	-	-	-	-	-	135,350	135,350	135,350
PW20213	Playground Equipment Repair and Replacement	100,000	-	-	-	-	-	-	100,000
PW20215	Jones Ferry Road Retaining Wall	100,000	120,000	-	-	-	-	120,000	220,000
PW20216	108 Bim Street Renovations	50,000	80,000	-	-	-	-	80,000	130,000
PW20217	Anderson Park Parking Lot Paving	120,000	120,000	-	-	-	-	120,000	240,000
PW33003	Street Resurfacing	-	400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000



## Town of Carrboro, NC

### Capital Improvement Plan for FY23 thru FY27

*CIP Summary by Fund*

<u>Proj #</u>	<u>Fund/Project Description</u>	<u>Previous Appropriations</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY23-FY27 Total</u>	<u>Project Total</u>
PW70999	Facilities Rehab Projects	534,000	-	-	-	-	-	-	534,000
PW1	Wayfinding - Town Signage	-	270,000	-	-	-	-	270,000	270,000
PW2	Town Hall Renovations	-	-	500,000	3,600,000	3,200,000	-	7,300,000	7,300,000
PW3	Century Center Renovation	-	-	-	-	175,000	2,850,000	3,025,000	3,025,000
PW4	Fire Station 1 Renovation	-	-	-	1,000,000	1,350,000	-	2,350,000	2,350,000
PW5	Public Works Renovation	-	-	-	-	350,000	3,100,000	3,450,000	3,450,000
PW6	Wilson Park Parking Lot Paving	-	-	150,000	-	-	-	150,000	150,000
RP-1	Reconstruct Hank Anderson BB Courts	-	125,000	-	-	-	-	125,000	125,000
RP-2	Playground Equip (Ages 5-12) at Hank Anderson Park	-	-	125,000	-	-	-	125,000	125,000
RP-3	Playground Equip (Ages 5-12) at Wilson Park	-	-	-	125,000	-	-	125,000	125,000
RP-4	Playground Equip (Ages 5-12) at Baldwin Park	-	-	-	-	227,000	-	227,000	227,000
<b>Capital Fund Total</b>		<b>29,915,650</b>	<b>5,149,538</b>	<b>4,206,841</b>	<b>7,077,300</b>	<b>7,676,330</b>	<b>8,050,600</b>	<b>32,160,609</b>	<b>62,076,259</b>
<b>Stormwater Fund</b>									
SW-1	Anderson Park Stormwater Retrofits	-	-	65,000	175,000	200,000	-	440,000	440,000
SW-2	Morgan Creek Stream Restoration	-	-	-	75,000	250,000	-	325,000	325,000
<b>Storm Water Fund Total</b>		<b>-</b>	<b>-</b>	<b>65,000</b>	<b>250,000</b>	<b>450,000</b>	<b>-</b>	<b>765,000</b>	<b>765,000</b>
<b>Total Projects</b>		<b>34,289,862</b>	<b>6,230,338</b>	<b>4,271,841</b>	<b>7,327,300</b>	<b>8,126,330</b>	<b>8,050,600</b>	<b>34,006,409</b>	<b>68,296,271</b>