
CAPITAL PLAN RECOMMENDATION SUMMARY - FISCAL YEAR 2008

<u>CONTRACTUAL OBLIGATIONS</u>	<u>FY08 COST</u>
Annual payment on renovations at Hargraves Center and A. D. Clark Pool	\$146,000
Annual payment on renovations to the Community Center	232,900
Annual payment on the new Aquatics Center	183,000
Annual payment on proposed contract for repairs at the Inter-Faith Council shelter	55,000
Annual payment on roof repairs at the Chapel Hill Museum	8,000
Annual payment on roof repairs at the Town Hall, Fire Stations #2 and #3	36,000
Annual payment on repairs to various tennis and basketball courts	29,000
	<u>\$689,900</u>
<u>PRIORITY ADDITIONS</u>	<u>FY08 COST</u>
Cameron Avenue Railroad Crossing Improvements (Town Share)	\$9,000
Jay Street Paving	6,000
Fire Station # 3 Capital Maintenance	255,000
Fire Station # 5 Capital Maintenance	21,000
Fiber optic cable	50,000
Greenways	45,000
Tennis Court Light Replacement	193,000
Curb Repairs: ADA Compliance	25,000
Extraordinary Maintenance - Emergency Repairs	90,000
Small Park Improvements	60,000
Parking Lots/Bike and Pedestrian Paths/Greenway Trails	75,000
Streets - Infrastructure Improvements	100,000
Hargraves Capital Maintenance	27,000
Police Dept Headquarters Capital Maintenance	80,000
Courthouse renovation or design for relocation of facilities	294,000
Town Hall & Council Chamber Capital Improvements	150,000
Cemetery Beautification	20,000
A.D. Clark Pool Capital Maintenance	56,300
	<u>\$1,556,300</u>