

**CAPITAL IMPROVEMENTS FUND PROJECTS
IN FINAL RECOMMENDED 2004-05 BUDGET
(See Table 1, Attached)**

Municipal Operations Facilities

- **Town Operations Center: Land Acquisition Installment Debt Payment (Ref #1).** The Town has purchased a site north of Eubanks Road for the Town Operations Center. The acquisition is financed for 10 years, beginning with the 2002-03 payment.
- **Extraordinary Maintenance, Emergency Repairs (Ref #3).** This item would provide funding enabling the Town to do a variety of relatively small unanticipated, emergency repairs to Town facilities such as fixing a failing roof and/or repairing storm damage.
- **Roof Repair - Town Hall, Fire Stations #2 and #3: Installment Debt Payment (Ref #14).** This is the second annual payment on 10-year installment debt issued in 2003-04 for three major roof projects identified by Public Works.
- **Police Generator Installment Debt Payment (Ref #19).** New 2004-05 funding would be combined with previously unspent funds to make the first payment on five-year installment debt financing.

Infrastructure

- **Weaver Dairy Road and Sedgefield Road Improvements (Town Share) (Ref #30).** The State has agreed to fund construction of a left-turn lane on northbound Weaver Dairy Road at its intersection with Sedgefield Road. The State will not proceed with construction unless the Town agrees to pay for necessary right of way acquisition and utility relocation, estimated to cost \$15,000.
- **Curb Repairs: ADA Compliance (Ref #33).** Funding would be used for infrastructure improvements enhancing access for citizens with disabilities.
- **Capital Repairs - Bike Paths, Paved Trails and Public Parking Areas (Ref. #36).** Funds would pay for repair and maintenance to existing paved pedestrian paths, trails and parking lots.

- **Small Park Improvements (Ref #37).** The funding would provide for improvements, repairs and replacement of equipment in Town parks.

Parks and Other Public Use Facilities

- **Community Center Capital Repairs – Installment Debt Payments (Ref. #46).** The 2004-05 funding, combined with \$104,000 in reappropriated funds, would cover the design work associated with a proposed \$1.6 million renovation of the Chapel Hill Community Center. The program anticipates installment debt being issued in 2005-06.
- **Homestead Park (Ref. #48).** This would complete the park work including new timers on field lights, replacement bollards, dog park improvements, and replacement turf in common areas.
- **Meadowmont Park Picnic Shelter (Ref. #51).** This project would add a picnic shelter as required by the park special use permit approved by the Council. The project is proposed for funding in 2004-05 to allow enough time to complete the project and comply with the special use permit requirements.
- **Meadowmont School Gym Payments (Ref. #52).** This is the Town's final payment as part of an agreement with the school system giving the Town access to the gym at the Rashkis Elementary School at Meadowmont.
- **Hargraves Center/A.D. Clark Pool Capital Repairs - Installment Debt Payments (Ref. #55).** This is an annual payment on 10-year installment debt principal of \$1,200,000 related to the renovation of Hargraves Center and the A.D. Clark pool facility.
- **Transfer to Debt Service (Ref #59A).** Funding from cell tower leases on Town land would be used for debt service.