

**TOWN OF CHAPEL HILL**

**MANAGER'S RECOMMENDED  
CAPITAL IMPROVEMENTS PROGRAM**

**2000-2005**

**Mayor and Town Council**

*Rosemary I. Waldorf, Mayor*

*Lee Pavão, Mayor pro-tem*

*Flicka Bateman*

*Joyce Brown*

*Pat Evans*

*Kevin Foy*

*Bill Strom*

*Jim Ward*

*Edith M. Wiggins*

**April 24, 2000**

## GUIDE TO THE USE OF THIS REPORT

This report contains five-year cost projections. Contents include:

- ◆ Capital Improvements Program (CIP) Message
  
- ◆ Cost Summaries by Funding Source, including project descriptions.
  
- ◆ Appendices

The Capital Improvements Program Message gives an overview of the Capital Improvements Program and highlights key issues, such as citizen requests and the status of bond authorizations.

The Cost Summaries by Funding Source section includes four funding tables based on the source of funding for each project, with project descriptions. A fifth table is also included for projects identified but currently not recommended for funding.

The Appendices provide additional details about the Capital Improvements Program, including priorities for selecting CIP projects, and definitions of the various funding sources.

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# CAPITAL IMPROVEMENTS PROGRAM MESSAGE

The Capital Improvements Program traditionally has identified capital projects that may be funded in five or fewer years. In addition, this year's Program begins to move the Town toward the goal of developing a 15-year Capital Improvements Program.

The Capital Improvements Program is a financial plan for the Town's major capital and infrastructure needs. Drawing from the Comprehensive Plan, special studies, and Council, citizen and staff ideas, the Capital Improvements Program identifies capital needs, establishes priorities, and identifies potential funding sources.

The Capital Improvements Program is comprehensive in scope. It includes all identified capital projects and a range of funding sources. It includes projects that are funded through the Town's capital repair and maintenance fund, and also those projects that are funded through bonds, state and federal grants, and other sources. However, the Capital Improvements Program does not include the capital needs of the school system, the Orange Water and Sewer Authority, or solid waste management projects.

## SUMMARY

This document provides a summary of the Capital Improvements Program for fiscal years 2000-2005. We have included descriptions of project categories and specific projects, and a projection of recommended funding levels over this five-year period. Also, lists showing unfunded projects, bond projects, grant/other projects and long range projects are included. Long range projects are those that we anticipate will be needed beyond the scope of the five-year Capital Improvements Program.

This report provides a summary of the proposed Capital Improvements Program for the years 2000-2005. We have used a set of priority ranking criteria to evaluate projects (please see Appendix 1). The highest priorities are given to those projects which have a Council mandate for funding, those which are needed to meet a legal requirement, those for which we have a contractual agreement, and those that would repair existing facilities. Projects are listed in priority order; then ranked by whether each project is a Maintenance, Improvement, or Expansion project. Maintenance projects are those that maintain the capital base. Improvement projects are those that enhance the Town's ability to provide services, and Enhancement projects are those that expand the capital base.

This Report consists of five tables:

- ***Capital Repair and Maintenance Fund – Funded Projects:*** Table 1 includes a projection of recommended funding levels over a five-year period, as well as reappropriation amounts. We have included brief descriptions of each project in the summary table. In addition, we have assigned priorities to each project, and have identified whether each project is a Maintenance, Improvement, or Expansion item.

This table includes five renovation projects recommended for 10-year installment financing. The amount shown in the table is the annual installment payment needed. The five buildings are the Interfaith-Council Shelter building on W. Rosemary Street, the Old Post Office/Courthouse facility on E. Franklin Street, the Glenwood Fire Station, Hargraves Center, and the A.D. Clark Pool and Bathhouse. Total renovation costs are about \$1,355,000, including funds for architectural/engineering costs and construction management.

- **Capital Repair and Maintenance Fund – Unfunded Projects:** Table 2 lists other capital repair and maintenance projects submitted by Departments which are not recommended for funding. We have included brief descriptions of each project, its priority rating, and whether each project is a Maintenance, Improvement, or Expansion item.
- **Summary of Bond Projects:** Table 3 shows the schedule for issuing \$13,500,000 in authorized 1996 bond projects, as amended by the Council on January 2000.
- **Grant/Other Projects:** Table 4 summarizes the capital projects funded by grants or other sources for which funding is available or anticipated.
- **Long Range Projects:** Table 5 was prepared to give the Council a list of projects that we anticipate will be needed beyond the scope of the five-year Capital Improvements Program. This table forms the beginning of our work on preparing a 15-year Capital Improvements Program as requested by the Town Council.

This plan proposes that \$783,000 from the Town’s capital improvements fund be allocated for capital projects in the 2000-01 fiscal year. The total amount of funding proposed in this five-year period through the capital improvements fund is \$4,217,000, plus a reappropriation of \$421,000

Proposed funding through the Town’s capital improvements fund in the 2000-2001 fiscal year is as follows:

<b>Project</b>	<b>Funding Amount</b>
A.D. Clark Pool and Bathhouse*	\$ 30,000
Building Condition Assessment	45,000
Community Center Renovations	30,000
Curb Repairs (Americans with Disabilities Act requirement)	25,000
Drainage Assistance Program	20,000
Energy Efficiency Projects	50,000
Extraordinary Maintenance	100,000
Fire Station #_(Glenwood) Renovation*	9,000
Generator at Town Hall	40,000
Greenways	93,000

Hargraves Center Renovations*	33,000
IFC Shelter*	6,000
Municipal Operations Facility Site Acquisition	20,000
Renovation of Post Office/Courthouse Bldg.*	12,000
Scarlette Drive Sidewalk & Wall	20,000
Sidewalk/Bikeways	100,000
Small Park Maintenance Projects	50,000
Tennis Court Reconstruction	60,000
Upgrade Town Topography Maps	40,000
<b>TOTAL:</b>	<b>\$783,000</b>

\* Installment payment items.

Total funds proposed for all capital projects, from all funding sources, over the five-year period is \$23,570,000. Funding sources for these projects include the capital improvements fund (including reappropriations), bond funds, grant funds and other sources of funding such as gifts or special purpose funds.

This year's Capital Improvements Program includes reappropriated funds from previous program years, which are not included in the sums above.

### **DESCRIPTIONS OF PROJECT CATEGORIES**

Following is a description of each project category included in the Manager's Recommended Capital Improvements Program:

**Public Buildings and Facilities:** This category includes a variety of improvements to buildings and other facilities owned and maintained by the Town of Chapel Hill. This category includes projects that affect the quality of the Town's service operations.

**Communications, Technology and Information:** This category includes projects which support the communications, technology, and information functions of the Town.

**Public Works and Infrastructure:** This category deals with improvements to Town infrastructure, such as sidewalks, drainage, bike paths, and cemeteries.

**Public Safety Improvements:** This category includes projects that provide maintenance or improvements to the Town's police, fire and emergency management services.

**Parks and Recreation and Greenways:** This category includes projects that develop or improve recreational facilities in the Town. It may include enhancements to existing parks and open areas, or development of new recreational facilities such as greenways.

## **CITIZEN COMMENTS**

On Monday, January 31, 2000, a public forum was held regarding the Town budget. The Council received several comments and requests regarding Capital Improvements Program funding. Following is a list of projects that were requested, along with a staff comment:

◆ ***Sidewalks on Mason Farm Road.***

Several citizens spoke in support of additional sidewalks in the Mason Farm area. A separate staff report on this request was presented at the March 27 Council meeting.

◆ ***Sidewalks/bikepath on Estes Drive from Seawell School Road to Airport Road.***

Funding for sidewalk construction is proposed in this Capital Improvements Program through the Sidewalks and Bicycle Facilities project. Each year, the Town Council authorizes funding for specific sidewalk and bikepath projects throughout the Town. Town staff will include this sidewalk request for the Council's consideration as part of a report on sidewalk and bikepath priorities later this spring.

## **BOND PROJECTS**

On November 5, 1996, Chapel Hill voters authorized issuance of bonds totaling \$13,500,000. These bond funds will be used for Parks and Recreation facilities, purchase of land for open space and greenways, Fire and Police facilities and equipment, Public Works facilities, and improvements to streets and sidewalks. For purposes of this discussion of the 2000-2001 Capital Improvements Program, we have used the schedule of projects and bond sales adopted by the Council on September 8, 1997, and revised in January 2000. (Please see Appendix I)

## **FUTURE STEPS**

On Wednesday, May 10, a public hearing will be held to receive citizen comments and comments from advisory boards on the Manager's Recommended Capital Improvements Program. The Town Council will consider the proposed budget and Capital Improvements Program on Monday, June 12, 2000.

## **COST SUMMARIES BY FUNDING SOURCE**

### ***Capital Repair and Maintenance Fund – Funded Projects (page 2)***

Table 1 includes a projection of recommended funding levels over a five-year period. We have included brief descriptions of each project in the summary table. In addition, we have assigned priorities to each project, and have identified whether each project is a Maintenance, Improvement, or Expansion item.

This table includes five renovation projects recommended for ten-year installment financing. The amount shown in the table is the annual installment payment needed. The five buildings are the Interfaith-Council Shelter building on W. Rosemary Street, the Old Post Office facility on E. Franklin Street, the Glenwood Fire Station, Hargraves Center, and the A.D. Clark Pool and Bathhouse. Total renovation costs are about \$1,355,000, including funds for architectural/engineering costs and construction management.

### ***Capital Repair and Maintenance Fund – Unfunded Projects (page 3)***

Table 2 lists other capital repair and maintenance projects submitted by Departments which are not recommended for funding in this preliminary recommendation. We have included brief descriptions of each project, its priority rating, and whether each project is a Maintenance, Improvement, or Expansion item.

### ***Summary of Bond Projects (page 4)***

Table 3 shows the schedule for issuing \$13,500,000 in authorized 1996 bond projects, as adopted by the Council on September 8, 1997, and amended in January 2000.

### ***Grant/Other Projects (page 5)***

Table 4 summarizes the capital projects funded by grants or other sources for which funding is available or anticipated.

### ***Long Range Projects (page 6)***

Table 5 was prepared to give the Council a list of projects that we anticipate will be needed beyond the scope of the five-year Capital Improvements Program. This table forms the beginning of our work on preparing a 15-year Capital Improvements Program as requested by the Town Council.

2000-2005 CIP Proposed Funding

CAPITAL REPAIR AND MAINTENANCE FUND - FUNDED PROJECTS

Table 1

Project Number		FISCAL YEAR					Re-Appropriation	TOTAL	Priority Level	Project Type
		2000-01	2001-02	2002-03	2003-04	2004-05				
	<b>PUBLIC BUILDINGS AND FACILITIES</b>									
PBF-1-00	Energy Efficiency Projects	50,000	35,000	45,000	45,000	45,000	12,000	232,000	1	I
	<i>Use energy efficient technology to reduce operating costs in various Town facilities by upgrading lighting systems, HVAC systems, etc. Will also introduce alternative fuel vehicles.</i>									
PBF-2-00	Building Condition Assessment Program	45,000	0	0	0	0	0	45,000	4	M
	<i>Provide for periodic engineering evaluation of all Town-owned buildings on a seven year cycle.</i>									
◆ PBF-3-00	IFC Shelter	6,000	12,000	12,000	12,000	12,000	0	54,000	4	M
	<i>Repair building exterior including roof, masonry walls and windows.</i>									
◆ PBF-4-00	Renovation of Post Office/ Courthouse Building	12,000	24,000	24,000	24,000	24,000	0	108,000	4	M
	<i>Repair building exterior, including roof, masonry walls and windows.</i>									
PBF-5-00	Extraordinary Maintenance	100,000	95,000	92,000	165,000	165,000	0	617,000	4	M
	<i>Provide ongoing extraordinary maintenance and repairs at various Town facilities.</i>									
	<b>COMMUNICATIONS, TECHNOLOGY AND INFORMATION</b>									
CT-1-00	Upgrade Town Topography Maps*	40,000	40,000	40,000	40,000	40,000	0	200,000	3	M
	<i>Update aerial photographic mapping of Town.</i>									
CT-2-00	Generator at Town Hall	40,000	0	0	0	0	0	40,000	5	I
	<i>Purchase and install emergency backup power equipment for Town Hall.</i>									
	<b>PUBLIC SAFETY</b>									
◆ PS-1-00	Glenwood Fire Station Renovation	9,000	18,000	18,000	18,000	18,000	0	81,000	5	M
	<i>Repair building exterior including roof, masonry walls and windows.</i>									
PS-2-00	Fire Station HQ Ramp Replacement	0	0	0	0	0	125,000	125,000	5	M
	<i>Design, excavate and repair the front ramp with proper drainage.</i>									
PS-3-00	Railroad Intersection Improvements	0	0	0	0	0	9,000	9,000	5	M
	<i>Install crossing gates at intersection of Southern Pacific Railroad and Cameron Avenue.</i>									
	<b>PUBLIC WORKS AND INFRASTRUCTURE</b>									
PWI-1-00	Cemetery Beautification	***	10,000	10,000	10,000	10,000	27,000	67,000	1	M
	<i>Improve appearance of Town cemeteries.</i>									
PWI-2-00	Hwy 86 Landscaping	0	0	0	0	0	50,000	50,000	1	I
	<i>Improve landscaping of median.</i>									
PWI-3-00	Municipal Operations Facility Site Acquisition	20,000	0	0	0	0	0	20,000	1	M
	<i>Explore acquisition of land for new relocated facility pending expiration of current lease December 2006.</i>									
PWI-4-00	Drainage Assistance Program	20,000	20,000	20,000	20,000	20,000	0	100,000	1	I
	<i>Cost-sharing funds to assist residents with localized drainage problems.</i>									
PWI-5-00	Scarlette Drive Sidewalk & Wall	20,000	0	0	0	0	0	20,000	1	E
	<i>Construct sidewalk and wall in conjunction with affordable housing project.</i>									
PWI-6-00	Sidewalk/Bicycle Facilities	100,000	100,000	125,000	125,000	125,000	50,000	625,000	1	E
	<i>Construct sidewalk and bicycle facilities at locations to be selected by the Council.</i>									
PWI-7-00	Street Paving	0	0	0	0	0	3,000	3,000	1	I
	<i>Funds reserved for street paving projects by assessment.</i>									
PWI-8-00	Curb Repairs: ADA Compliance	25,000	25,000	25,000	25,000	25,000	0	125,000	2	I
	<i>Install curbs and ramps to increase accessibility of disabled individuals.</i>									
PWI-9-00	Public Works Lube Pit Replacement	0	55,000	0	0	0	0	55,000	4	I
	<i>Close existing lube pit and replace with above-ground equipment to meet OSHA requirements.</i>									
PWI-10-00	Public Works Security Enhancement	0	25,000	0	0	0	0	25,000	7	I
	<i>Install 7 to 9 security cameras, a video tape recorder, video monitors and associated equipment at Public Works Compound to improve safety for persons working at night and reduce theft.</i>									
PWI-11-00	Vehicle Washing Facility	0	25,000	55,000	0	0	0	80,000	7	E
	<i>Construct truck washing facility at public works compound.</i>									
PWI-12-00	Traffic Calming Projects	0	0	0	0	0	35,000	35,000	7	I
	<i>Capital improvements funds would be used to implement traffic calming projects.</i>									
	<b>PARKS AND RECREATION AND GREENWAYS</b>									
PRG-1-00	Small Park Maintenance Projects	50,000	50,000	50,000	75,000	75,000	60,000	360,000	1	M
	<i>Repair and replace equipment at Town parks.</i>									
PRG-2-00	Greenways**	93,000	95,000	97,000	100,000	102,000	0	487,000	1	E
	<i>Implement 1998 Greenways Master Plan following priorities set by the Council.</i>									
PRG-3-00	Community Center Renovations	30,000	40,000	58,000	75,000	75,000	0	278,000	4	M
	<i>Reline pool, replace sliding roof with fixed roof, replace gym floor, install ventilation system in gym, replace gym divider, renovate locker rooms and rebuild retaining walls.</i>									
◆ PRG-4-00	Hargraves Center Renovations	33,000	66,000	66,000	66,000	66,000	50,000	347,000	4	M
	<i>Renovate attic flooring, ceilings, plaster, tile, windows, soffit, lighting and drains. Add acoustic panels.</i>									
◆ PRG-5-00	A.D. Clark Pool and Bathhouse Rehabilitation	30,000	60,000	60,000	60,000	60,000	0	270,000	4	M
	<i>Renovate bathhouse and pool.</i>									
PRG-6-00	Tennis Court Reconstruction	60,000	60,000	60,000	0	0	0	180,000	4	M
	<i>Reconstruct/renovate courts at Ephesus, Cedar Falls, Hargraves, and Phillips Parks.</i>									
	<b>TOTAL</b>	<b>783,000</b>	<b>855,000</b>	<b>857,000</b>	<b>860,000</b>	<b>862,000</b>	<b>421,000</b>	<b>4,638,000</b>		

\* \$160,000 every four year cycle, financed at \$40,000 per year

\*\* Includes revenues from cell tower leases. Funding reduced by \$12,000/year pending resolution of issues concerning Cleland Ave. pole site.

\*\*\* Funds placed in Scarlette Drive Sidewalk & Wall Item.

Key: M = Maintenance  
I = Improvement  
E = Expansion

◆ Items to be financed by 10 year installment plan. Total estimated renovation cost is \$1,355,000.

Table 2

## 2000-2005 CIP Proposed Funding

## CAPITAL REPAIR AND MAINTENANCE FUND - UNFUNDED PROJECTS

		FISCAL YEARS 2000-2005	Priority Level	Project Type
Project Number	<b>PUBLIC BUILDINGS AND FACILITIES</b>			
PBF-4-00	Renovation of the Post Office/ Courthouse Building	About \$1,000,000 to complete interior renovation. <i>Major renovation to upgrade all mechanical and electrical systems.</i>	4	M
PBF-6-00	Roof Maintenance/Repair/ Replacement	75,000 annually <i>Replace roofs on Town buildings.</i>	4	M
PBF-7-00	Small Building Improvements	20,000 annually . <i>Various minor construction projects costing between \$1,000 and \$5,000.</i>	4	I
<b>COMMUNICATIONS AND TECHNOLOGY</b>				
CT-3-00	Low Powered "AM" Radio Station	25,000 <i>This station would be used for public information programming and emergency broadcasts.</i>	5	I
<b>PUBLIC SAFETY</b>				
PS-4-00	Replace Pavement at Fire Training Grounds	50,000 <i>Repair or replace current asphalt surface.</i>	5	M
PS-5-00	Infrared Rescue Cameras	100,000 <i>Five infared cameras to improve firefighter vision when searching for fire victims in smoke.</i>	5	I
PS-6-00	Classroom at Fire Training Grounds	70,000 <i>Construct a small portable classroom for fire and police use at the fire training facility.</i>	5	E
PS-7-00	Glenwood Fire Station Apparatus Bay Addition	210,000 <i>Addition of apparatus bay and additional crew quarters in order to house second fire unit as east entrance corridor develops.</i>	5	E
<b>PUBLIC WORKS AND INFRASTRUCTURE</b>				
PWI-3-00	Municipal Operations Facility Site Acquisition	600,000 to 1,000,000 <i>Complete acquisition of land for new relocated facility pending expiration of current lease December 2006.</i>	1	M
PWI-13-00	Curb and Gutter Replacement	100,000 <i>Funds would continue curb and gutter replacement and improvement program after 1996 bond funds are expended.</i>	4	M
PWI-14-00	Municipal Operations Buffer and Signage	20,000 <i>Install board fence and supplemental planting to buffer the municipal operations facility from Airport Road and replace deteriorating signage.</i>	4	M
PWI-15-00	Entranceway Corridors	10,000 annually. <i>Landscaping improvements in accordance with Master Plan for Entranceway Corridors.</i>	6	E
PWI-16-00	Sign and Pavement Marking Inventory	70,000 <i>Inventory all signs and markings maintained by the Town to comply with a General Assembly mandate that these devices comply with the Manual on Uniform Traffic Control Devices.</i>	7	M
<b>PARKS AND RECREATION AND GREENWAYS</b>				
PRG-7-00	Ballfield Improvements	160,000 <i>Reconstruct ballfields #1 and #2 at Cedar Falls Park.</i>	4	I
PRG-8-00	Repaving Parking Lots at Recreational Facilities	40,000 <i>Repave Hargraves Park and Parks &amp; Recreation Administrative Building parking lots.</i>	4	M
PRG-9-00	Culbreth Park Playground	35,000 <i>Build playground structure.</i>	7	E
PRG-10-00	Umstead Park	25,000 <i>Add poured-in-place resilient surface to existing play structure.</i>	7	I

\* Amounts are estimates.

Key: M = Maintenance/ I = Improvement/ E = Expansion

**Table 3**

**Funding Schedule Adopted by Town Council**  
**PROJECTS BY BOND CATEGORY**

<b>BOND</b>	<b>PROJECTS</b>	<b>Funding Phase I (1997-98 &amp; 1998-99)</b>	<b>Funding Phase II (1999-00 &amp; 2000-01)</b>	<b>Funding Phase III (2001-02 &amp; 2002-03)</b>	<b>TOTAL</b>
<b>1996 Streets &amp; Sidewalks</b>	1. Streetscape	100,000	400,000	500,000	1,000,000
	2. Curbs	0	100,000	200,000	300,000
	3. Sidewalks/Bikeways	200,000	200,000	100,000	500,000
	4. Drainage Projects	0	170,000	230,000	400,000
	5. Drainage Assistance	0	40,000	60,000	100,000
	6. Bridge Replacement	180,000	250,000	270,000	700,000
<b>1996 Public Works</b>	4. Public Works Improvements	0	210,000	290,000	500,000
<b>1996 Open Space &amp; Greenways</b>	1. Open Space/Greenways	265,000	1,550,000	1,185,000	3,000,000
<b>1996 Fire and Police Facilities</b>	1. Police Improvements	0	600,000	100,000	700,000
	2. Fire Station/Truck (for new Station #5)	120,000	1,180,000	0	1,300,000
<b>1996 Parks and Recreation</b>	1. Northern Community Park	3,260,000	0	0	3,260,000
	2. Hargraves Gym	425,000	0	0	425,000
	3. Northern Community Center/Pool	0	0	1,315,000	1,315,000
<b>TOTALS:</b>		4,550,000	4,700,000	4,250,000	13,500,000

\* per resolution adopted September 1997, as revised January 2000.

Table 4

**2000-2005 CIP Proposed Funding  
GRANT/OTHER FUNDS\***

Project Number	FISCAL YEAR							Priority Level	Project Type	FUNDING SOURCE
	2000-01	2001-02	2002-03	2003-04	2004-05	TOTAL				
	<b>PUBLIC BUILDINGS AND FACILITIES</b>									
PBF-8-00	Community Devel. Public Hsg. Renovations	120,000	120,000	120,000	120,000	120,000	600,000	1	M	Community Devel. Block Grant
	<i>Funds will be used to renovate public housing.</i>									
PBF-8-00	Comprehensive Public Housing Renovations	460,000	460,000	460,000	460,000	460,000	2,300,000	1	M	Comprehensive Grant
	<i>Funds will be used to renovate public housing.</i>									
PBF-9-00	Repairs to Rosemary St. Parking Deck	35,000	35,000	35,000	35,000	35,000	175,000	4	M	Parking Enterprise Fund
	<i>Budgeted amount to continue repairs, as needed, to the parking deck.</i>									
	<b>COMMUNICATIONS, TECHNOLOGY AND INFORMATION</b>									
	<i>none</i>									
	<b>PUBLIC SAFETY</b>									
	<i>none</i>									
	<b>PUBLIC WORKS AND INFRASTRUCTURE</b>									
PWI-14-00	Construction 54 West Park/Ride Facility	272,000	710,000	0	0	0	982,000	1	E	NCDOT, Section 5307, Sect. 5309, Local Match
	<i>Construction of the second of two park and ride lots in the 54 West Corridor in the Town of Carrboro.</i>									
	<b>PARKS AND RECREATION AND GREENWAYS</b>									
PRG-11-00	Aquatics/Community Center	0	0	855,000	0	0	855,000	1	E	1997 Orange Bond
	<i>Proposed 20,000 - 30,000 square foot aquatic and community center located at Homestead Park. Additional funds required.</i>									
PRG-12-00	Open Space Acquisition	225,000	0	0	0	0	225,000	3	E	CWMTF, Local Match
	<i>Purchase of land for open space, greenways and entranceways. No specific locations identified.</i>									
PRG-13-00	Southern Community Park	0	895,000	0	0	0	895,000	1	E	1997 Orange Bond
	<i>Improvements to Town owned park property located south of Southern Village and west of 15-501.</i>									
	<b>TOTAL</b>	<b>992,000</b>	<b>2,100,000</b>	<b>1,350,000</b>	<b>495,000</b>	<b>495,000</b>	<b>5,432,000</b>			

\* This does not include Transportation Improvement Program projects funded by the North Carolina Department of Transportation.

2000-2005 Capital Improvements Program

LONG RANGE PROJECTS

Table 5

		Priority Level	Project Type
<b>PUBLIC BUILDINGS AND FACILITIES</b>			
Municipal Operations Facility	Lease at current site to expire in December 2006.	1	M
Construction of 15-501 North Park and Ride Facility	Purchase land, design and construct a park and ride lot in the 15-501 North corridor.	1	E
Expand/relocate Bus Maintenance/administration Facility	Lease of current site to expire in December 2006.	4	M
Parking Lot #5 Renovations	Refurbishment of the parking attendant booth; new parking control equipment and ticket computer.	4	I
Parking Lot #2 Resurfacing and Facility Improvements	Resurface lot due to extensive cracking, as well as improve access and appearance of the lot.	4	I
Phase II Construction New Library		4	E
Library Roof Treatments	Related to Pritchard Park construction. To include cosmetic treatments and repair.	7	I
Downtown Transfer Transit Facility		7	I
<b>COMMUNICATIONS, TECHNOLOGY AND INFORMATION</b>			
Renovate/Upgrade Computerized Traffic Signal System	Estimated cost: \$2 million	4	M
Maintain Library Automation System	Pay with Library Gift Fund.	4	I
<b>PUBLIC SAFETY</b>			
Upgrade Radio Technology for Town Operating Departments	Current UHF/VHF two-way radio technology is nearly obsolete and will need to be upgraded to "trunking" or "microwave" systems.	5	I
Retrofit Four Fire Stations with Fire Sprinkler Systems	Install fire sprinkler systems in existing fire stations to create safer residential environment and preserve public property.	5	I
Retrofit Town Buildings with Fire Sprinkler Systems	Install fire sprinkler systems in certain Town facilities to raise safety for occupants and reduce risk to public property.	5	I
Construct Fire Station in NW Area	Will become necessary with development of UNC Horace Williams tract and increased development along Homestead Rd.	5	I
Police Dept. Renovation & Training Facility	Funding to complete a comprehensive renovation of the police headquarters facility and construction of a firearms/driving training facility.	5	I
Install Video Monitoring Systems for Traffic & Crowd Management	Install video cameras at key intersections and in downtown locations.	5	I
Install Mobile Monitoring Systems In Fire Apparatus	Place mobile data terminal (MDT) in each fire apparatus. Could include dispatching information and unit status.	5	I
<b>PUBLIC WORKS AND INFRASTRUCTURE</b>			
Street Reconstruction	Reconstruct streets deteriorated beyond resurfacing remedies.	4	M
Sidewalks/Bikeways	Continue to construct new and maintain existing facilities.	4	M
Streetscape	Continue to construct streetscape.	4	M
Paving Gravel Streets	34 gravel streets equaling 3.91 miles. Will reduce maintenance costs.	4	M
Curb & Gutter Replacement	Replace deteriorated curb & gutter. Replace 4 miles annually based on life expectancy of 50 years.	4	M
Expand Library Parking Lot	To accommodate Pritchard Park patrons.	4	E
New/Expanded Park & Ride Facilities	To meet increasing demand.	4	E
<b>PARKS AND RECREATION AND GREENWAYS</b>			
Southern Park Community Center	Estimate costs at \$5,000,000. Could be more or less depending on final program.	7	E
Southern Community Park	No program established at this time, but predict 3-4 athletic fields, trails, parking, basketball, and other amenities. Estimate \$4,000,000 total cost with \$895,000 available from Orange County	7	E
Booker Creek Linear Park	Estimated to cost \$500,000. Trail from Staples Property to Fordham Boulevard.	1	E
Dry Creek Trail	Perry Creek Road to Eastowne and Durham County.	1	E
Morgan Creek Trail	Culbreth Road to Smith Level Road and access to Merritt Pasture. Would require large number of bridges and underpass.	6	E
Rail Trail	Trail along current rail corridor.	6	E
Upper Booker Creek Trail	Weaver Dairy Road to Homestead Park with a spur to the Greene Tract.	6	E
Wilson Creek Trail	Trail along Wilson Creek from Southern Village to limits of jurisdiction.	6	E
North Trail	Trail along southern border of I-40 west jurisdiction to Erwin Road.	6	E
Morgan Creek Greenway	Project would allow pedestrian/non-motorized travel between Southern Community Park, Southern Village, Culbreth Road. Merritt pasture residential areas and Frank Porter Graham School.	6	E
Bolin Creek Trail	West to Carrboro Town limits and east to Pinehurst Dr.		E
New Neighborhood Parks	Build parks in underserved areas of town.	7	E
Replace Lincoln Arts Center	Construct new arts facility. Current lease expires in 2007. Facility would provide space for pottery, dance, and music.	4	I
Rest Room Facilities	Bring winterized toilets to all major parks. Would require upgrading some facilities and building new facilities in some parks.	4	I/E
Athletic Field Renovations	Irrigate all fields. Add Bermuda grass to all fields.	4	I
Parks & Recreation Admin. Offices	Replace offices, convert building to Public Works facility.	4	I
Cedar Falls Park	Build small community building suitable for day care/camps/arts. Upgrade picnic and play area. Add picnic shelter. Renovate trails.	7	M
Neighborhood Parks	Purchase land and build new neighborhood parks in northeast, southeast, and northwest areas of town.	7	E
Eastern Community Park	Purchase large tract and build an eastern community park/center.	7	E

Key: M = Maintenance/ I = Improvement/ E = Expansion

***PRIORITIES FOR SELECTING CIP PROJECTS  
FOR CAPITAL IMPROVEMENTS FUNDING***

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**Priority #1:**        *Projects that have a Council mandate.*

**Priority #2:**        *Projects that we have a legal requirement to perform or complete.*

**Priority #3:**        *Projects for which we have a binding contractual agreement.*

**Priority #4:**        *Projects that would repair or maintain existing Town facilities/infrastructure above and beyond ordinary maintenance.*

**Priority #5:**        *Projects involving public safety.*

**Priority #6:**        *Projects which are part of an adopted master plan.*

**Priority #7:**        *Other projects.*

## CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES

1996 Fire and Police Facilities: In November, 1996 voters approved a \$2 million general obligation bond for public safety facility improvements. This bond will help to fund the capital costs of providing or improving public safety facilities.

1996 Parks and Recreation Bond: In November, 1996 voters approved a \$5 million general obligation bond for Parks and Recreation Department facility improvements. This bond will help to fund the capital costs of providing additional parks and recreational facilities including the acquisition and installation of equipment and the acquisition of necessary land.

1996 Public Works Bond: In November, 1996 voters approved a \$500,000 general obligation bond for Public Works Department facility improvements. This bond will help to fund the capital costs of acquiring, constructing, enlarging and renovating public works construction and maintenance facilities.

1996 Open Space and Greenways Bond: In November, 1996 voters approved a \$3 million general obligation bond for purposes of open space preservation. This bond will help to fund the capital costs of the acquisition of land for the preservation of open space.

1996 Streets and Sidewalks Bond: In November, 1996 voters approved a \$3 million general obligation bond for improvements to public streets and related infrastructure. This bond will help to fund the capital costs of acquiring, constructing, improving, reconstructing and replacing certain streets and sidewalks, curbs and gutters, bridges, culverts, drains and related facilities.

1997 Orange County Parks and Recreation Bonds: In November, 1997 voters approved a \$6 million local bond to purchase park land and to develop park facilities. The OC Commissioners have indicated that they plan to allocate \$1 million each to the Southern Community Park and the Northern Community Park.

Capital Improvements Fund: The Town's Capital Improvements Fund provides funding for small and incremental projects. The Capital Improvements fund generally is funded by annual transfers from the Town's General Fund.

Community Development Block Grant (CDBG): The Town receives annual federal grants from the U. S. Department of Housing and Urban Development (HUD). The Council approves a general three-year spending plan to benefit lower-income neighborhoods, and adopts an annual budget for these funds by a capital projects ordinance.

Comprehensive (Comp) Grant: Beginning in 1993-94, the Town began receiving an annual entitlement for public housing renovations from the U. S. Department of Housing and Urban

Development (HUD). This program replaced the Comprehensive Improvement Assistance Program.

Gifts: Occasionally, citizens of Chapel Hill will provide the Town with contributions to be used toward a project in which the citizen holds a special interest.

N. C. Department of Transportation (NCDOT): For public transit projects, a 10% match for Federal Transit Administration (FTA) funding is provided by NCDOT. For the State's thoroughfare, bikeways and pedestrian programs, the Department funds projects selected from an annual Transportation Improvements Program in which local governments request that the State allocate funds for these types of improvements in their community. Local request are considered in a State-wide priority list. Projects are implemented by NCDOT.