TOWN OF CARRBORO
CAPITAL IMPROVEMENT PLAN FOR FY26 THRU FY30
SUMMARY

Category/Project Descrption		Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Planning and Zoning Projects	1 - Downtown Area Plan	298,000	27,000	-	-	-	-	**27,000**	**325,000**
	2 - NC 54 Corridor Study (Comprehensive Plan)	-	150,000	250,000	-	-	-	**400,000**	**400,000**
	3 - UDO Rewrite	180,000	245,000	-	-	-	-	**245,000**	**425,000**
	4 - SRTS Action Plan	89,349	-	160,000	-	-	-	**160,000**	**249,349**
	5 - Jones Creek Greenway	850,000	256,000	-	-	-	-	**256,000**	**1,106,000**
	6 - Morgan Creek Greenway	1,742,500	593,949	-	-	-	-	**593,949**	**2,336,449**
	7 - South Greensboro St Sidewalk	1,781,462	1,255,256	-	-	-	-	**1,255,256**	**3,036,718**
	8 - Estes Bike Ped	-	1,114,555	-	605,000	11,434,971	120,000	**13,274,526**	**13,274,526**
	9 - Downtown Connector	-	-	207,000	86,000	697,000	-	**990,000**	**990,000**
	10 - Barnes Sidewalk	-	-	166,000	387,000	396,750	-	**949,750**	**949,750**
	11 - Jones Ferry Sidewalk	-	-	225,000	531,000	575,000	-	**1,331,000**	**1,331,000**
	12 - Bike Ped Projects	-	-	152,100	-	-	-	**152,100**	**152,100**
	13 - 3 Bike Plan Projects	-	1,112,000	-	-	-	-	**1,112,000**	**1,112,000**
	14 - N Greensboro Buffered Bike Lanes	-	65,000	75,000	150,000	-	-	**290,000**	**290,000**
	15 - 203 Connector	-	170,283	105,911	-	-	-	**276,194**	**276,194**
	16 - West Main Sidewalk	-	110,919	138,918	158,518	-	-	**408,355**	**408,355**
	17 - Weaver Street Ped Zone	50,000	200,000	400,000	800,000	-	-	**1,400,000**	**1,450,000**
	18 - Homestead Sidepath	-	-	-	219,000	638,000	-	**857,000**	**857,000**
	19 - Bolin Creek Greenway 2	-	-	400,000	-	-	-	**400,000**	**400,000**
	20 - Bolin Creek Greenway 3 & 4	-	-	400,000	400,000	400,000	-	**1,200,000**	**1,200,000**
Total Projects		**$ 4,991,311**	**$ 5,299,962**	**$ 2,679,929**	**$ 3,336,518**	**$ 14,141,721**	**$ 120,000**	**$ 25,578,130**	**$ 30,569,441**
Rec & Parks	1 - ADA Improvements to Park Facilities	-	15,000	10,000	10,000	10,000	10,000	**55,000**	**55,000**
	2 - Indoor Facility Updates	-	-	30,000	15,000	-	-	**45,000**	**45,000**
	3 - Solar Gates and Locks	-	5,000	6,000	-	-	6,000	**17,000**	**17,000**
	4 - Playground Resurfacing	-	71,500	-	20,000	-	-	**91,500**	**91,500**
	5 - Athletic Field Updates	-	5,000	-	17,000	-	5,000	**27,000**	**27,000**
	6 - Athletic Courts Resurfacing	-	-	300,000	-	100,000	-	**400,000**	**400,000**
	7 - Park Signage	-	245,000	440,000	595,000	35,000	155,000	**1,470,000**	**1,470,000**
	8 - Playground Replacements	-	250,000	350,000	400,000	225,000	250,000	**1,475,000**	**1,475,000**
Total Projects		**$ -**	**$ 591,500**	**$ 1,136,000**	**$ 1,057,000**	**$ 370,000**	**$ 426,000**	**$ 3,580,500**	**$ 3,580,500**
Public Works	Vehicles	$ -	$ 494,334	$ 1,100,000	$ 1,100,000	$ 1,150,000	$ 1,200,000	**5,044,334**	**5,044,334**
	Westwood	$ 54,522	$ 165,000	$ 35,000	$ -	$ -	$ -	**200,000**	**254,522**
	Town Hall	$ 855,000	$ 15,000,000	$ -	$ -	$ -	$ -	**15,000,000**	**15,855,000**
	Century Center	$ -	$ 100,000	$ 1,900,000	$ 6,400,000	$ -	$ -	**8,400,000**	**8,400,000**
	Sustainabilty	$ -	$ 200,000	$ 350,000	$ 510,000	$ 160,000	$ 200,000	**1,420,000**	**1,420,000**
	Stormwater and Park	-	325,000	70,000	300,000	-	-	**695,000**	**695,000**
Total Projects		**$ 909,522**	**$ 16,284,334**	**$ 3,455,000**	**$ 8,310,000**	**$ 1,310,000**	**$ 1,400,000**	**$ 30,759,334**	**$ 31,668,856**
Fire									
	1 - Fire Apparatus	2,060,000	-	140,000	-	-	-	**140,000**	**2,200,000**
	2 - Engine Replacements	-	-	-	1,278,125	-	-	**1,278,125**	**1,278,125**
Total Projects		**$ 2,060,000**	**$ -**	**$ 140,000**	**$ 1,278,125**	**$ -**	**$ -**	**$ 1,418,125**	**$ 3,478,125**
IT									
	PC Replacements	-	100,000	-	-	-	-	**100,000**	**100,000**
Total Projects		**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**
Stormwater	1 - Stormwater Capital Imporvments Plan & Projects	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	**200,000**	**400,000**
	2 - Stormwater Infrastructure - Pipe Replacements	$ 69,905	$ 110,000	$ -	$ -	$ -	$ -	**110,000**	**179,905**
	3 - Fire Station #1 and Fidelity Street Stormwater Improvements	$ 222,584	$ 50,000	$ -	$ -	$ -	$ -	**50,000**	**272,584**
Total Projects		**$ 492,489**	**$ 360,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 360,000**	**$ 852,489**
Expenses	**Planning/Design**	2,066,501	1,960,534	1,941,500	1,046,000	760,000	416,000	6,124,034	**8,190,535**
	Professional Services	878,568	772,000	1,830,000	10,000	10,000	-	2,622,000	**3,500,568**
	Construction	3,388,253	18,348,411	2,210,282	8,488,518	13,326,721	210,000	42,583,932	**45,972,185**
	Land/ROW	60,000	360,517	189,147	1,128,000	575,000	-	2,252,664	**2,312,664**
	Equipment/Furnishings	2,060,000	1,194,334	1,240,000	3,309,125	1,150,000	1,320,000	8,213,459	**10,273,459**
Total Expenditures		**$ 8,453,322**	**$ 22,635,796**	**$ 7,410,929**	**$ 13,981,643**	**$ 15,821,721**	**$ 1,946,000**	**61,796,089**	**70,249,411**
Funding Sources	**Intergovernmental Funds**	-	-	320,000	-	-	-	**320,000**	**320,000**
	Federal	3,438,214	3,266,185	926,400	1,607,200	10,803,977	96,000	**16,699,762**	**20,137,976**
	State	-	-	-	-	-	-	**-**	**-**
	County	752,177	1,073,177	244,829	279,518	267,802	-	**1,865,326**	**2,617,503**
	General Fund	1,085,626	2,272,834	3,648,100	4,016,000	2,398,000	1,826,000	**14,160,934**	**15,246,560**
	Capital Project Fund	-	-	-	-	-	-	**-**	**-**

	Storm Water Fund	492,489	750,000	-	200,000	-	-	**950,000**	**1,442,489**
	GO Bonds	326,816	51,200	-	-	-	-	**51,200**	**378,016**
	Installment Financing	2,060,000	15,000,000	1,900,000	7,678,125	-	-	**24,578,125**	**26,638,125**
	Matching Funds	-	222,400	231,600	200,800	2,351,942	24,000	**3,030,742**	**3,030,742**
	Other	298,000	-	140,000	-	-	-	**140,000**	**438,000**
Total Funding		**8,453,322**	**22,635,796**	**7,410,929**	**13,981,643**	**15,821,721**	**1,946,000**	**61,796,089**	**70,249,411**

Operating Budget Impact	**Personnel**	40,200	42,612	-	-	-	1,500	44,112.00	84,312.00
	Operating	143,489	1,000	5,000	9,500	13,000	16,500	45,000.00	188,489.00
	Capital Outlay	35,000	50,000	2,500	2,500	2,500	2,500	60,000.00	95,000.00
	Debt Service	-	-	1,203,639	1,903,639	1,903,639	1,903,639	6,914,556.00	6,914,556.00
Total Operating Budget Impact		**218,689**	**93,612**	**1,211,139**	**1,915,639**	**1,919,139**	**1,924,139**	**7,063,668**	**7,282,357**

Total FY 26-30		**$ 8,453,322**	**$ 22,635,796**	**$ 7,410,929**	**$ 13,981,643**	**$ 15,821,721**	**$ 1,946,000**	**$ 61,796,089**	**$ 70,249,411**

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Downtown Area Plan**	Project #	**20206**
Location:	**301 West Main St**	Category:	**Planning**
Project Status:	**Existing Project - Additional Funding Programmed**	Fund:	**66-Capital Projects Fund**
	Proj Start Date: **5/8/2024** Finish Date: **10/1/2026**		

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services	298,000	27,000					27,000	325,000
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ 298,000	$ 27,000	$ -	$ -	$ -	$ -	$ 27,000	$ 325,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		27,000					27,000	27,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other	298,000						-	298,000
Total Funding	$ 298,000	$ 27,000	$ -	$ -	$ -	$ -	$ 27,000	$ 325,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

The Town has engaged Freese and Nichols, Inc. to provide prepare a Downtown Area Plan for the Jones Ferry Road Corridor and downtown area. The project was identified as one of the corridor plans in *Carrboro Connects* , the Town's Comprehensive Plan. FNI is under contract with the Town to provide these professional services. The implementation of this project is intended to help inform the preparation of the new unified development ordinance, and there is an expectation that the project would be completed by the end of June 2024. This request is provided as a placeholder in the event that the public hearing for the draft document necessitate revisions that may extend the project budget and timeline.

Energy Sustainable Measures

Climate action is one of two foundational pillars guiding the Comprehensive Plan; the Downtown Area Plan furthers these interests and speaks to increasing residential density and commercial intensity where existing infrastructure exists, bolustering the tax base and allowing for more diverse housing options. Recommendations for new public spaces, multimodal travel, passive recreation, and innovative stormwater features are included.

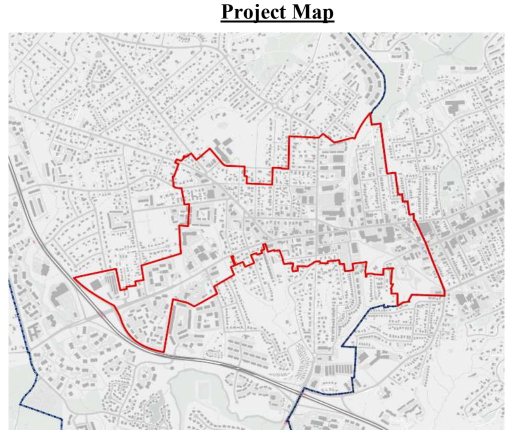
Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)

The project has been paid for from the PZI budget. The expectation is that the implementation of the plan would yield more commercial space--and thereby a projected increase to the tax base.

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

- Maintaining the existing infrastructure in order to protect the Town's investments
- X Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- X Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Project Map



Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**NC 54 Corridor Study (Comprehensive Plan)**	Project #	**54042**
Location:	**301 West Main St**	Category:	**Planning**
Project Status:	**Proposed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **1/20/2026** Finish Date: **12/7/2027**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services		150,000	250,000				400,000	400,000
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 150,000	$ 250,000	$ -	$ -	$ -	$ 400,000	$ 400,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		150,000	250,000				400,000	400,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 150,000	$ 250,000	$ -	$ -	$ -	$ 400,000	$ 400,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

The 2022 Comprehensive Plan, *Carrboro Connects* identifies four corridor for additional study as part of the implementation of the Plan. The studies also known as small area plans, allow for the development of more specific recommendations for future land use and other development opportunities focussing on the unique qualities of the particular area. Highway NC 54 West runs extends along southern portion of Carrboro from the boundary with Chapel Hill to the boundary with Orange County and is flanked by a number of multifamily complexes, several of which are will be ready for redevelopment within the next twenty years. The NC 54 Corridor Study will inform how development/redevelopment should occur--in terms of building size/height and placement on the site as well as appropriate land uses. Recommendations for improving transportation infrastructure along the corridor will also be important and should align with other adopted Town plans, such as the SRTS Action Plan and Bike Plan.

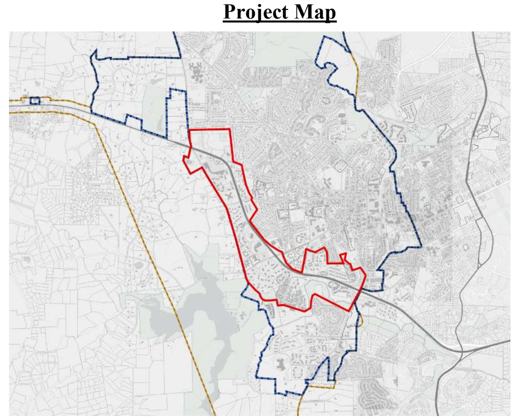
Energy Sustainable Measures

Climate action is one of two foundational pillars guiding the Comprehensive Plan; the NC 54 Corridor Study will furthers these interests and speaks to increasing residential density and allowing new commercial uses along the corridor, creating 15-minute communities and improving transportation choices. Recommendations for new recreation/public spaces, connections to greenways and innovative stormwater features are anticipated.

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

The project is anticipated to span 18-24 months, beginning in FY26.

Project Map



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

- Maintaining the existing infrastructure in order to protect the Town's investments
- X Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- X Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Preparation of new Unified Development Ordinance**	Project #	**54055 (Contract: 22455)**
Location:	**301 West Main St**	Category:	**Planning**
Project Status:	**Existing Project - No Additional Funding Programmed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **11/15/2024** Finish Date: **8/31/2026**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services	180,000	245,000					245,000	425,000
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ 180,000	$ 245,000		$ -	$ -	$ -	$ 245,000	$ 425,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund	180,000	245,000					245,000	425,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ 180,000	$ 245,000	$ -	$ -	$ -	$ -	$ 245,000	$ 425,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Professional services to prepare a new unified development ordinance to articulate the Town's development regulations. The Town has engaged CodeWright Planners, LLC. to complete the two-year project. Work includes code writing, planning, analysis, formating, illustrating and engagement services. One of the key projects to implement Carrboro Connects, is to review/modify the Town's development regulations to align with the goals and objectives of the Town's Comprehensive Plan.

Energy Sustainable Measures

Climate action is one of two foundational pillars guiding the Comprehensive Plan and will inform the new development code. The new UDO is designed to advance climate action, race & equity, attainable housing and improvet the predictability of the development process. Strategic increases of residential/commercial uses, updated street standards for multimodal use, establishment of more rigoruous stormwater standards will be included.

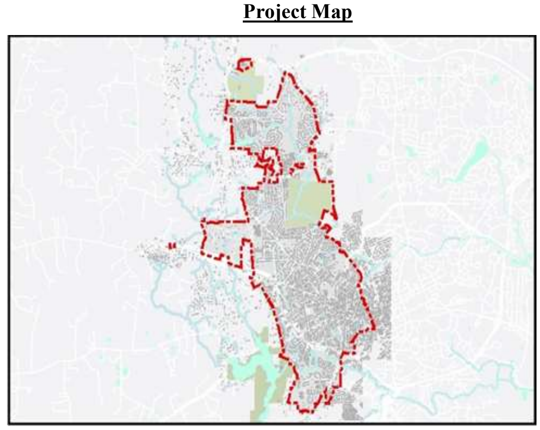
Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)

The project is anticipated to span 18-24 months. Approximately $180,000 was encumbered in FY25, the remainder is scheduled to be made available for FY26/FY27.

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

X Maintaining the existing infrastructure in order to protect the Town's investments
X Expanding the Town's tax base in a way that will benefit both current and future citizens
X Complying with State and Federal mandates
X Incorporating energy and climate protection strategies
X Providing Town services in the most efficient, safe and quality manner
X Managing and encouraging orderly implementation of Town adopted needs assessments,
X Strategic and program master plans

Project Map



Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Safe Routes to School Action Plan Update**	Project #	**54012**
Location:	**301 West Main Street**	Category:	**Planning**
Project Status:	**Existing Project - Additional Funding Programmed**	Fund:	**66-Capital Projects Fund**
	Proj Start Date: **6/23/2023** Finish Date: **6/23/2026**		

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services	89,349		160,000				160,000	249,349
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ 89,349	$ -	$ 160,000	$ -	$ -	$ -	$ 160,000	$ 249,349
Funding Sources								
Intergovernmental Funds							-	-
Federal (TAP)	89,349		128,000				128,000	217,349
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds			32,000				32,000	32,000
Other							-	-
Total Funding	$ 89,349	$ -	$ 160,000	$ -	$ -	$ -	$ 160,000	$ 249,349
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

The Town was awarded a Safe Routes to School non-infrastructure grant (TIP# EB-6033AG). The project scope involves updating the 2012 Safe Routes to School Strategic Action Plan to: include all five Carrboro schools, develop sustainable program for students to walk/bike or roll to school, institute age-specific walking training for all students at each school level (elementary, middle, and high school), develop a comprehensive student travel mode database, that can be updated with regular biannual counts/tallies, and design and install traffic gardens in Carrboro as temporary (time limited) training facilities that would move from school to school on a regular schedule. The opportunity for additional funding will allow the Town to purchase bicycles and associated safety equipment to further programming as well has identify and prioritize infrastructure projects.

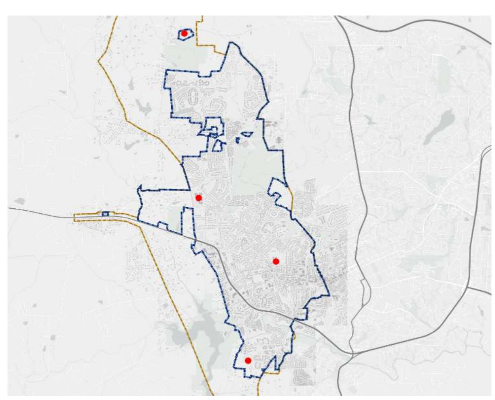
Energy Sustainable Measures

One of the foundational elements of the national Safe Routes to School program is to encourage students to walk/ride to school through a combination of education and programming to make physical activity more appealing. The program recommends walk/bike audits to identify the need to new/repaired infrastructure to making walking/biking safer and to coordinate with parents to lead walking school buses/bike trains.

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

In 2023, the Town received a Safe Routes to School Non-Infrastructure grant for $89,349; there was no match requirement, but was well below the $250k request. NCDOT has conveyed opportunity to receive additional $160k of funding at 80/20 ratio.

Project Map



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

	Maintaining the existing infrastructure in order to protect the Town's investments
	Expanding the Town's tax base in a way that will benefit both current and future citizens
	Complying with State and Federal mandates
X	Incorporating energy and climate protection strategies
	Providing Town services in the most efficient, safe and quality manner
X	Managing and encouraging orderly implementation of Town adopted needs assessments,
X	Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Jones Creek Greenway**	Project #	**55033**
Location:	**Connecting link fr Lake Hogan Farms to Morris Grove Elem School**	Category:	**Planning**
Project Status:	**Existing Project - Additional Funding Programmed**	Fund:	**62-Bond Fund**

Proj Start Date: **4/1/2018** Finish Date: **12/1/2026**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design	196,000						-	196,000
Professional Services							-	-
Construction	654,000	256,000					256,000	910,000
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ 850,000	$ 256,000	$ -	$ -	$ -	$ -	$ 256,000	$ 1,106,000
Funding Sources								
Intergovernmental Funds							-	-
Federal	680,000	204,800					204,800	884,800
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds	170,000	51,200					51,200	221,200
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ 850,000	$ 256,000	$ -	$ -	$ -	$ -	$ 256,000	$ 1,106,000
Operating Budget Impact								
Personnel							-	-
Operating				1,500	1,500	1,500	4,500	4,500
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,500	$ 4,500	$ 4,500

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 14, 2023 (Granicus 23-276) to reflect the updated project cost of $1,106,250. Construction anticipated for summer/fall of 2025.

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

The Town has secured federal CMAQ and STBG-DA funding for design and construction of the Jones Creek Greenway, with a 20% local match required. Costs may increase due to tariffs. Some costs relating to ongoing maintenance anticipated.

Project Map

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

X Maintaining the existing infrastructure in order to protect the Town's investments
 Expanding the Town's tax base in a way that will benefit both current and future citizens
X Complying with State and Federal mandates
X Incorporating energy and climate protection strategies
 Providing Town services in the most efficient, safe and quality manner
X Managing and encouraging orderly implementation of Town adopted needs assessments,
X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Morgan Creek Greenway Phase 1**	Project #	**55002**
Location:	**Abby Lane to Smith Level Rd along N & S sides of Morgan Creek**	Category:	**Planning**
Project Status:	**Existing Project - Additional Funding Programmed**	Fund:	**62-Bond Fund**

Proj Start Date: **4/1/2018** Finish Date: **12/11/2026**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design	554,231	16,000					16,000	570,231
Professional Services							-	-
Construction	1,188,269	577,949					577,949	1,766,218
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ 1,742,500	$ 593,949	$ -	$ -	$ -	$ -	$ 593,949	$ 2,336,449
Funding Sources								
Intergovernmental Funds							-	-
Federal	1,254,000	339,341					339,341	1,593,341
State							-	-
County	374,837	254,608					254,608	629,445
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds	113,663						-	113,663
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ 1,742,500	$ 593,949	$ -	$ -	$ -	$ -	$ 593,949	$ 2,336,449
Operating Budget Impact								
Personnel							-	-
Operating				1,500	1,500	1,500	4,500	4,500
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,500	$ 4,500	$ 4,500

Description and Benefits

The Morgan Creek Greenway system consists of approximately 9,000 feet (1.7 miles) of paved trail begining 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 to federal rescission; the municipal agreement and CP ordinance were amended accordingly (TIP# EL-4828A). 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 summer of 2025, 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 Ln and a pedestrian bridge crossing over Morgan Creek and an existing informal path network by the 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 the bike/ped network and link to 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 S Greensboro St sidewalk and bike infrastructure leading to downtown, and CH greenway system extending east; this will be a substantial piece of infrastructure providing alternative modes of travel and reducing vehicular trips and associated emissions.

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

Federal grants include STPDA, TAPDA; discretionary STBGDA funds added June 2024. Standard inflation rate applied for FY26-27, project cost to $2,336,449. $254,608 additional transit funds requested to cover increase & general fund appropriation.

Project Map

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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- X Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- X Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**South Greensboro Street Sidewalk**	Project #	**55015**
Location:	**South Greensboro Street**	Category:	**Planning**
Project Status:	**Existing Project - Additional Funding Programmed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2016** Finish Date: **7/1/2028**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design	415,000	122,794					122,794	537,794
Professional Services							-	-
Construction	1,316,462	1,132,462					1,132,462	2,448,924
Land/ROW	50,000						-	50,000
Equipment/Furnishings							-	-
Total Expenditures	$ 1,781,462	$ 1,255,256	$ -	$ -	$ -	$ -	$ 1,255,256	$ 3,036,718
Funding Sources								
Intergovernmental Funds							-	-
Federal	1,360,343	940,800					940,800	2,301,143
State							-	-
County	377,340	314,456					314,456	691,796
General Fund	626						-	626
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds	43,153						-	43,153
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ 1,781,462	$ 1,255,256	$ -	$ -	$ -	$ -	$ 1,255,256	$ 3,036,718
Operating Budget Impact								
Personnel							-	-
Operating			1,500	1,500	1,500	1,500	6,000	6,000
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 6,000	$ 6,000

Description and Benefits

Construct sidewalk on west 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. Additional work due to utilities-6-inch waterline replacement & associated easements; preliminary estimate exceeds $700,000. $206,343 of STBGDA CRF funds. NCDOT replaced $206,343 STBGDA CVF) with new $257,929 fed funds at 80/20 match.

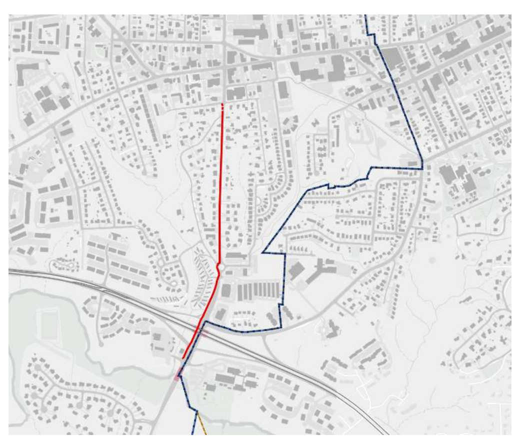
Energy Sustainable Measures

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)

More than $2.3 million federal STBSA, STBG and CMAQ funds. $315,112 additional Orange County Transit Funds requested for anticipated increase; transit funds can be used toward local match for federal funds. $50,000 of ARPA funds allocated to project to acquire easements; increases allocation for easements to $100,000.

Project Map



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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- X Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- X Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans
- X Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Estes Drive Bike-Ped Improvements**	Project #	**54043**
Location:	**Estes Drive from North Greensboro St to Chapel Hill line**	Category:	**Planning**
Project Status:	**Proposed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2030**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	Estes FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design		1,114,555					1,114,555	1,114,555
Professional Services							-	-
Construction					11,434,971		11,434,971	11,434,971
Land/ROW				605,000			605,000	605,000
Equipment/Furnishings						120,000	120,000	120,000
Total Expenditures	$ -	$ 1,114,555	$ -	$ 605,000	$ 11,434,971	$ 120,000	$ 13,274,526	$ 13,274,526
Funding Sources								
Intergovernmental Funds							-	-
Federal		891,644		484,000	9,147,977	96,000	10,619,621	10,619,621
State							-	-
County		222,911		121,000	267,802		611,713	611,713
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds					2,019,192	24,000	2,043,192	2,043,192
Other							-	-
Total Funding	$ -	$ 1,114,555	$ -	$ 605,000	$ 11,434,971	$ 120,000	$ 13,274,526	$ 13,274,526
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Design and construction of 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. Project identified in the Carrboro Safe Routes to School Plan and 2020 Carrboro Bicycle Plan Update. More than 1,279 residents live within 1/2 mile (the walking service area)along MLK Jr. Boulevard in Chapel Hill to downtown Carrboro, Wilson Park, the Shetley Bikepath, etc. The project is programmed in the STIP as two separate projects (Carrboro: EB-5886A, Chapel Hill: EB-5886B). NCDOT recently completed an express design which substantially increased the project costs; staff is working with the Town Engineer to develop and alternate alignment and associated estimate. Anticipated project cost is approximately $2,665,000 with a local match of $533,000. An additional $315,112 of Orange County Transit Funds have been requested for FY26 increasing the total transit funds to $611,713 including $511,358 toward local match + $106,296 for corridor study that will be included in design. Once alignment/cost projections/NCDOT contribution are resolved, consideration of a capital project ordinance and MA may proceed.

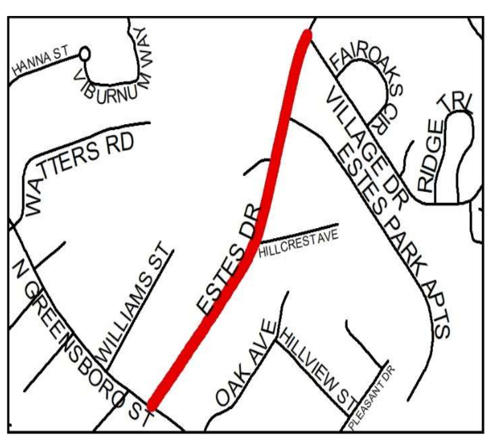
Energy Sustainable Measures

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

Project currently programmed for $851,000 (federal TAP) for a total project cost of approximately $1,064,000. Additional federal funds are needed. Additional transit funds have been requested for FY26 to cover increase in local match. Project may need to be divided into phases to allow design to proceed. Maintenance costs anticipated for new facilities.

Project Map



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

X Maintaining the existing infrastructure in order to protect the Town's investments

Expanding the Town's tax base in a way that will benefit both current and future citizens

X Complying with State and Federal mandates

X Incorporating energy and climate protection strategies

Providing Town services in the most efficient, safe and quality manner

X Managing and encouraging orderly implementation of Town adopted needs assessments,

X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Downtown Connector**	Project #	**54052**
Location:	**Lloyd Street to North Greensboro Street**	Category:	**Planning**
Project Status:	**Existing Project - No Additional Funding Programmed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2022** Finish Date: **6/30/2027**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design			207,000				207,000	207,000
Professional Services							-	-
Construction					697,000		697,000	697,000
Land/ROW				86,000			86,000	86,000
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ -	$ 207,000	$ 86,000	$ 697,000	$ -	$ 990,000	$ 990,000
Funding Sources								
Intergovernmental Funds							-	-
Federal			165,600	68,800	557,600		792,000	792,000
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds			41,400	17,200	139,400		198,000	198,000
Other							-	-
Total Funding	$ -	$ -	$ 207,000	$ 86,000	$ 697,000	$ -	$ 990,000	$ 990,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

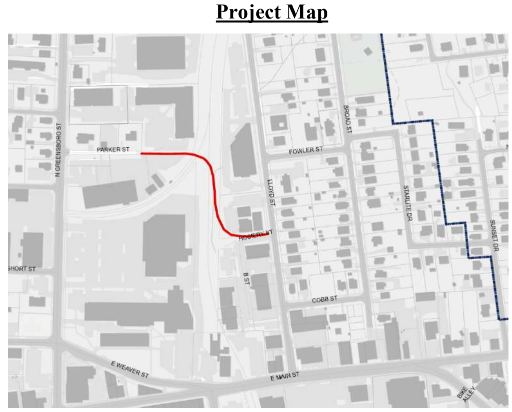
Description and Benefits

Construct a multi-use path connecting Greensboro and Lloyd Streets, including a railroad crossing (TIP # C-5605A). 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 and provide spur to the Campus-to-Campus Bicycle Connector project, which was planned to connect UNC’s main campus to the future satellite campus. Project would also connect to 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 Town has not initiated a Municipal Agreement with NCDOT or adopted a CIP ordinance for the project. Staff will confirm the updated timeline with TWTPO/NCDOT. Alternate alignment runs behind Harris Teeter. Estimates prepared in 2024 to reflect updated timeline and inflation, increased project costs to $1,209,000 w/ RR crossing & $990,000 alternate, no RR crossing.

Energy Sustainable Measures

his 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.

Project Map



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

he Town has secured federal CMAQ funding for design, ROW, and construction costs through the TWTPO. Anticipated total project cost is $215,254. Minor costs relating to ongoing maintenance are anticipated. There may be challenges associated with NCRR, 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)

	Maintaining the existing infrastructure in order to protect the Town's investments
	Expanding the Town's tax base in a way that will benefit both current and future citizens
X	Complying with State and Federal mandates
X	Incorporating energy and climate protection strategies
	Providing Town services in the most efficient, safe and quality manner
	Managing and encouraging orderly implementation of Town adopted needs assessments,
X	Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Barnes Street Sidewalk**	Project #	**54044**
Location:	**Barnes Street from King Street to Jones Ferry Road**	Category:	**Planning**
Project Status:	**Proposed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2026** Finish Date: **6/30/2029**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design			166,000				166,000	166,000
Professional Services							-	-
Construction					396,750		396,750	396,750
Land/ROW				387,000			387,000	387,000
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ -	$ 166,000	$ 387,000	$ 396,750	$ -	$ 949,750	$ 949,750
Funding Sources								
Intergovernmental Funds							-	-
Federal			132,800	309,600	318,400		760,800	760,800
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds			33,200	77,400	78,350		188,950	188,950
Other							-	-
Total Funding	$ -	$ -	$ 166,000	$ 387,000	$ 396,750	$ -	$ 949,750	$ 949,750
Operating Budget Impact								
Personnel						1,500	1,500	1,500
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,500

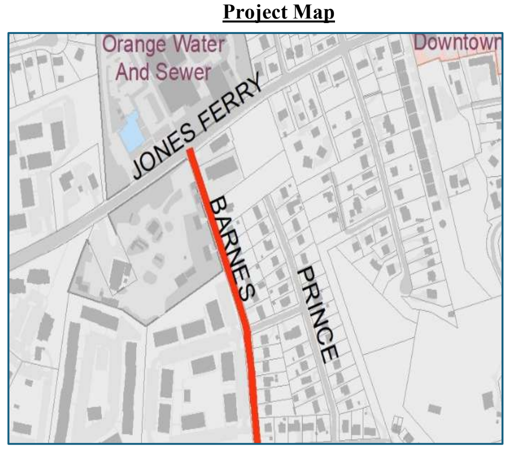
Description and Benefits

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 STIP (EB-5890). The Town has not initiated a Municipal Agreement with NCDOT or adopted a CIP ordinance for the project. NCDOT has hired a consultant to conduct an express design to provide an updated cost estimate; staff anticipates costs to increase to $900,000+, which would increase the 20-percent local match to $180,000+. Staff will confirm the updated timeline with TWTPO/NCDOT.

Energy Sustainable Measures

This sidewalk project would provide much needed infrastructure along an important pedestrian route connecting residents in Lincoln Park and apartments along NC Highway 54 to downtown, and transit service. Complete pedestrian infrastructure increases transportation options and the reduction of greenhouse gas emissions by offering travel choices.

Project Map



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

Grant funding provided through the TWTPO MPO includes federal TAP Funds, which requires a 20-percent local match. The current project cost in the STIP is $292,000: $233,600 (80% federal); $58,400 (20% local match). A source for the match has not been identified. Please note anticipated cost increase identified above.

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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- X Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- X Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Jones Ferry Road Sidewalk**	Project #	**54045**
Location:	**Jones Ferry Road from Davie Road to West Main St**	Category:	**Planning**
Project Status:	**Proposed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2027** Finish Date: **6/30/2029**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services			225,000				225,000	225,000
Construction							-	-
Land/ROW					575,000		575,000	575,000
Equipment/Furnishings				531,000			531,000	531,000
Total Expenditures	$ -	$ -	$ 225,000	$ 531,000	$ 575,000	$ -	$ 1,331,000	$ 1,331,000
Funding Sources								
Intergovernmental Funds							-	-
Federal			180,000	424,800	460,000		1,064,800	1,064,800
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds			45,000	106,200	115,000		266,200	266,200
Other							-	-
Total Funding	$ -	$ -	$ 225,000	$ 531,000	$ 575,000	$ -	$ 1,331,000	$ 1,331,000
Operating Budget Impact								
Personnel							-	-
Operating						1,500	1,500	1,500
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,500

Description and Benefits

Design and construction of missing section of sidewalk (approximately 0.5 mile in length) along the north side of Jones Ferry Road, from Davie Road to West Main Street, left over from the NCDOT Spot Safety project along Jones Ferry Road. The 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 along the way. The corridor traverses a Qualified Census Tract with multifamily complexes and established neighborhoods with students and low-to-medium income families, including historically African-American neighborhoods--Lincoln Park, Alabama Avenue and Glosson Circle. The project has been programmed in the STIP (EB-5880). The Town has not yet initiated a Municipal Agreement with NCDOT or adopted a CIP ordinance for the project. NCDOT has just begun the express design process for this project. Staff anticipates that the project costs will increase to $850,000+ due to inflation and the potential need for a retaining wall. Staff will provide an updated estimate and timeline once available.

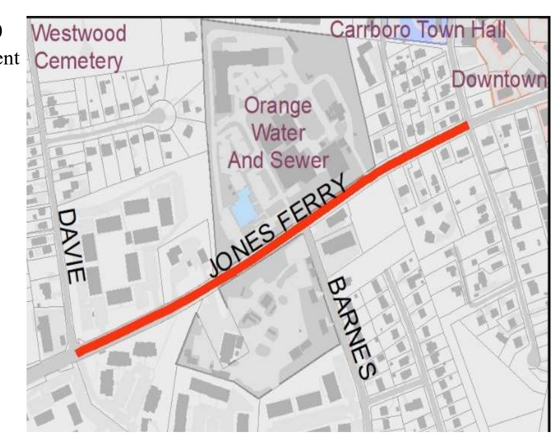
Energy Sustainable Measures

his 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 TWTPO 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, and as noted the project costs are expected to increase.

Project Map



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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- X Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- X Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Ped Safety Improvements - North Greensboro Street**	Project #	**54046**
Location:	**North Greensboro Street from Main to Hillsboroug**	Category:	**Planning**
Project Status:	**Proposed**	Fund:	**66-Capital Projects Fund**
Proj Start Date: **7/1/2025**	Finish Date: **6/30/2027**		

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design			37,500				37,500	37,500
Professional Services							-	-
Construction			109,600				109,600	109,600
Land/ROW			5,000				5,000	5,000
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ -	$ 152,100	$ -	$ -	$ -	$ 152,100	$ 152,100
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund			152,100				152,100	152,100
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ -	$ 152,100	$ -	$ -	$ -	$ 152,100	$ 152,100
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

This project involves the design and installation of a series of bike-ped safety improvements along North Greensboro Street from Main Street to Hillsborough Road. This will include RRFB, with crosswalks and refuge islands where needed. The 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, additional analysis may be needed to determine if a pedestrian hybrid beacon can be consider or of a traffic signal is warranted. Costs will be lower than indicated if a traffic signal is not needed. Project is anticipated to occur in tandum with North Greensboro restriping for buffer bike lanes. Focus on RRFB at Shelton and Robert Hunt. Additional locations may be installed through other projects: RRFB with ARPA funds at McDougle, and installations at Hillsborough and Quail Roast/MLK Jr. Park via SS4A Demonstration Grant funding.

Energy Sustainable Measures

Improvements will increase bicycle and pedestrian safety by providing a 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.

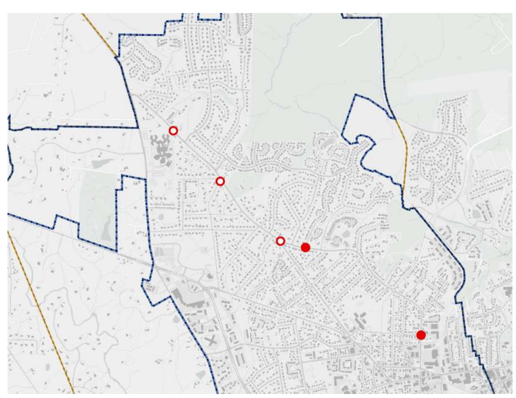
Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)

Maintenance costs estimated for electricity use for traffic signals.

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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Project Map



Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Bike Plan Bundle - Shelton, E Poplar, Maple Avenue**	Project #	**54047**
Location:	**Shelton Street, E Poplar Avenue, 100 Block Maple Ave**	Category:	**Planning**
Project Status:	**Proposed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2026** Finish Date: **6/30/2028**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services							-	-
Construction		1,112,000					1,112,000	1,112,000
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 1,112,000	$ -	$ -	$ -	$ -	$ 1,112,000	$ 1,112,000
Funding Sources								
Intergovernmental Funds							-	-
Federal		889,600					889,600	889,600
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds		222,400					222,400	222,400
Other							-	-
Total Funding	$ -	$ 1,112,000	$ -	$ -	$ -	$ -	$ 1,112,000	$ 1,112,000
Operating Budget Impact								
Personnel							-	-
Operating				1,500	1,500		3,000	3,000
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ 1,500	$ 1,500	$ -	$ 3,000	$ 3,000

Description and Benefits

This project involves the construction of three downtown projects that will further the implementation the Bike Plan. This includes the construction of a sidepath, contra-flow or cycle-track along Shelton Street focusing on the segment from HIllsborough Road to Carrboro Elementary School, restriping E Poplar Street to add a pedestrian lane, and restriping Maple Avenue between Roberson and Braxton Foushee Street to provide a contra-flow lane. All three projects advance the Town's bike-ped interests, and for Shelton Street will provide safety infrastructure improvements identified in the Town's Safe Routes to School Action Plan. Staff is working with the Town Engineer to complete design work, estimated at $90,000, and to conduct enagement. The next step is to prepare a capital project ordinance and initate the municipal agreement with NCDOT.

Energy Sustainable Measures

All three projects advance the Town's goals for climate action in that they provide bike-ped infrastructure that for real travel choices, particularly for families with young children. Shelton and Poplar run parallel providing safe travels in both directions and encouraging cyclists to bike with traffic. The Maple Avenue project is an important segment between the Libba Cotten and PTA bike paths and for residents visiting the Drakeford Library.

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

The Town has been programmed $1,112,000 of federal TA-Any funds for the bundle of projects (BL-0149). A 20% local match will be needed. Design costs to be requested as part of PZI budget for Town Engineer.

Project Map

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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- X Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title: **N Greensboro buffered bike lane**
Location: **Greensboro Street from Main to Hillsborough Rd**
Project Status: **Proposed**
Proj Start Date: **7/1/2025** Finish Date: **6/30/2027**

Project # **54048**
Category: **Planning**
Fund: **66-Capital Projects Fund**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design		65,000					65,000	65,000
Professional Services							-	-
Construction			75,000	150,000			225,000	225,000
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 65,000	$ 75,000	$ 150,000	$ -	$ -	$ 290,000	$ 290,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		65,000	75,000	150,000			290,000	290,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 65,000	$ 75,000	$ 150,000	$ -	$ -	$ 290,000	$ 290,000
Operating Budget Impact								
Personnel							-	-
Operating					1,000	2,000	3,000	3,000
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ 1,000	$ 2,000	$ 3,000	$ 3,000

Description and Benefits

N Greensboro buffered bike lane. 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 projects 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.

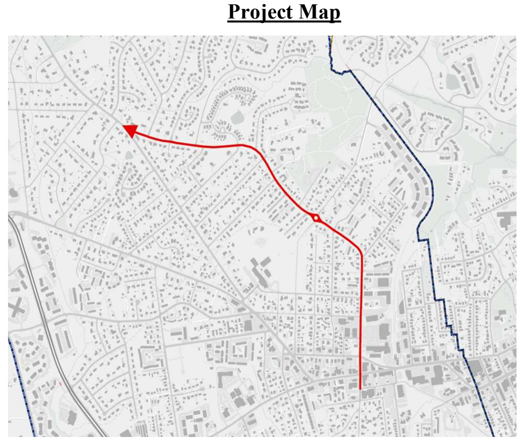
Energy Sustainable Measures

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

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

Project Map



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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**203 Connector**	Project #	**54049**
Location:	**Robertson St to East Main St**	Category:	**Planning**
Project Status:	**Proposed**	Fund:	**66-Capital Projects Fund**
Proj Start Date:	**7/1/2025**	Finish Date:	**6/30/2027**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design		94,766					94,766	94,766
Professional Services							-	-
Construction			60,682				60,682	60,682
Land/ROW/Utilities		75,517	45,229				120,746	120,746
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 170,283	$ 105,911	$ -	$ -	$ -	$ 276,194	$ 276,194
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County		170,283	105,911				276,194	276,194
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 170,283	$ 105,911	$ -	$ -	$ -	$ 276,194	$ 276,194
Operating Budget Impact								
Personnel							-	-
Operating						1,000	1,000	1,000
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000

Description and Benefits

Design and construct a 6-foot wide meandering sidewalk to connect the new Drakeford Library Complex to East Main St, & construct a new bus shelter pad at East Main as part of the installation of new enhanced bus shelters for Chapel Hill Transit and GoTriangle (400 & 405 to Durham), Carrboro Century Center, ArtsCenter, Libba Cotten bikeway, and Braxton Foushee St which connects to the PTA bikeway. Of note, an improved, direct connection to/from the Drakeford Library Complex to/from East Main Street has also been identified as part of the Town's development of a Downtown Area Plan, currently underway. The opening of the new Library complex which includes a black box theater and meeting spaces, will increase bike-ped trips to and around downtown Carrboro as well as transit trips via the stops on East Main St and East Weaver St. The parking deck included as part of the Drakeford Library Complex will include public parking some of which may be available for transit riders seeking to drive to Carrboro and ride transit to their final destination(s). In addition, the sidewalk will provide necessary infrastructure toward the implementation of the Town's ADA Transition Plan (currently underway).

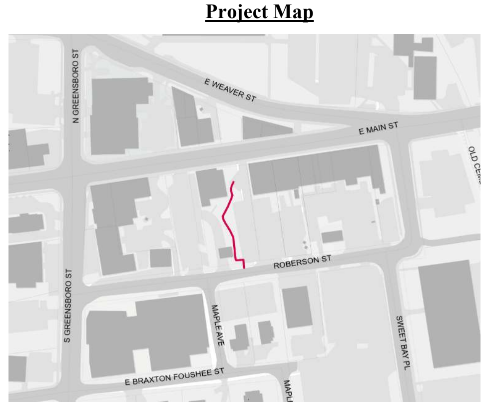
Energy Sustainable Measures

The design/construction of the sidewalk will further the Town's environmental sustainability by prioritizing accessible and convenient transit service in areas with existing or planned higher density development; increasing access to jobs and opportunities, affordable and attainable quality of life by providing transit service connections to affordable housing, recreation and arts and cultural opportunites; and prioritizing transit service that increases transit access for all.

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

The project was identified during the design/construction of the 203 Project/Drakeford Library Complex, and included as an unfunded priorty project in the 2022 Orange County Transit Plan Update. The Town has submitted for 100% transit tax revenues in the FY26 Work Program. Cost could increase due to ROW/utilities.

Project Map



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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- **X** Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title: **West Main St Sidewalk**
Location: **South Side of Main St between Fidelity to West Poplar Avenue**
Project Status: **Proposed**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2028**

Project # **54050**
Category: **Planning**
Fund: **66-Capital Projects Fund**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design		110,919					110,919	110,919
Professional Services							-	-
Construction				158,518			158,518	158,518
Land/ROW/Utilities			138,918				138,918	138,918
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 110,919	$ 138,918	$ 158,518	$ -	$ -	$ 408,355	$ 408,355
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County		110,919	138,918	158,518			408,355	408,355
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 110,919	$ 138,918	$ 158,518	$ -	$ -	$ 408,355	$ 408,355
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Design and construct 10-foot wide sidewalk on south side of West Main St from Fidelity St to West Poplar Ave. The project was included in the Safe Routes to School Action, the Town sidewalk plan, the local priority list dating from 2014, and was identified as a deficiency in the Town's W Main St. Oak-Poplar study which helped inform the West Main St. restriping project. The lane reallocation to add bike lanes has lead to an increase in bicycle and pedestrian travel, and interest in supplemental pedestrian improvements such as a crosswalk and pedestrian refuge island at Main-Poplar or a crosswalk near Town Hall. The sidewalk will provide necessary infrastructure for the implementation of the Town's ADA Transition Plan (currently underway). Project was included in 2017 Orange County Transit Plan and the 2022 Orange County Transit Plan Update and will complete a missing gap of sidewalk along the major east-west corridor in downtown Carrboro. The project is within a half mile of Carrboro Elementary School and identified as a direct route for students in the Safe Routes to School Plan.

Energy Sustainable Measures

Completes important pedestrian infrastructure and provides transit access to the CW route and J, F, and CW Saturday routes.There are more than 1000 residential addresses within a 1/2 mile and more than 259 commercial addresses within a 1/2 mile including a number of older apartment/condominium complexes, thereby advancing sustainability measures by prioritizing accessible and convenient transit in areas of higher density development; increasing access to jobs and opportunities, and prioritizing transit service connections to affordable housing, recreation and arts and cultural opportunites.

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

The project was included as a capital project in the 2017 Orange County Transit Plan and the 2022 Orange County Transit Plan Update. The Town has submitted for 100% transit tax revenues in the FY26 Work Program. Cost could increase due to ROW/utilities.

Project Map

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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Converting East Weaver Street to Pedestrian Space**	Project #	**0-504501 (54056)**
Location:	**E Weaver from North Greensboro to Roberson/E Main**	Category:	**Planning**
Project Status:	**Existing Project - Additional Funding Programmed**	Fund:	**66-Capital Projects Fund**
	Proj Start Date: **3/4/2025** Finish Date: **6/1/2028**		

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services	50,000	100,000	200,000				300,000	350,000
Construction		100,000	200,000	800,000			1,100,000	1,100,000
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ 50,000	$ 200,000	$ 400,000	$ 800,000	$ -	$ -	$ 1,400,000	$ 1,450,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund	50,000	200,000	400,000	800,000			1,400,000	1,450,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ 50,000	$ 200,000	$ 400,000	$ 800,000	$ -	$ -	$ 1,400,000	$ 1,450,000
Operating Budget Impact								
Personnel							-	-
Operating					2,500	2,500	5,000	5,000
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	$ 5,000	$ 5,000

Description and Benefits

The Town is exploring options for converting the one-block of East Weaver Street from two lanes of vehicle to a pedestrian corridor with limited to no vehicle access. Project costs involve a capacity study ($50,000) to determine potential traffic impacts to the surrounding street network, and if deemed feasibly, design / construction costs to close the street to traffic which would involve physical barries and changes to the traffic signals ($400,000). Costs to reimage the asphalt corridor to a pedestrian plaza space with plantings and special stormwater features, pavers and furniture would be dependent on the scale of the improvements. The remaining amount is an estimate for planning purposes for a medium-grade design.

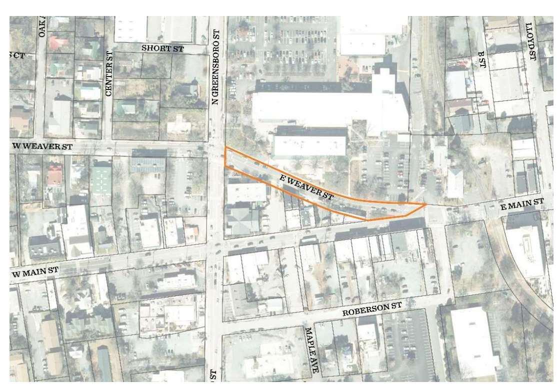
Energy Sustainable Measures

Closing East Weaver Street to vehicle traffic may improve the air quality in and directly around the corridor and create an open air seating and gathering space. The capacity study will be needed to determine if congestion will increase or decrease air quality in the vicinity. Providing for walking and bicycling in a car-free zone, should encourage residents and visitors to consider other travel modes.

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

$50,000 has been identified to fund the capacity study. A source of funds for the road closure would be needed for the project to be advanced--subject to the results of the study.

Project Map



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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- **X** Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- **X** Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Homestead Road Sidepath & Enhanced Pedestrian Crossing**	Project #	**54043**
Location:	**One Side of Homestead Road between Calvander and Stratford Dr.**	Category:	**Planning**
Project Status:	**Proposed**	Fund:	**66-Capital Projects Fund**
	Proj Start Date: **7/1/2027** Finish Date: **6/30/2029**		

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design				169,000			169,000	169,000
Professional Services							-	-
Construction					638,000		638,000	638,000
Land/ROW				50,000			50,000	50,000
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ -	$ -	$ 219,000	$ 638,000	$ -	$ 857,000	$ 857,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund				219,000	638,000		857,000	857,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ -	$ -	$ 219,000	$ 638,000	$ -	$ 857,000	$ 857,000
Operating Budget Impact								
Personnel							-	-
Operating						1,500	1,500	1,500
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,500

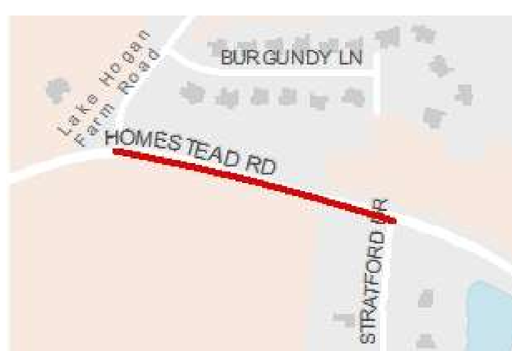
Description and Benefits

Homestead Road Sidepath Phase 1 - project identified in 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. The proposal has been modified from the original description in the Bike Plan to reflect the sidewalk condition for the Newberry Subdivision on the North Side of Homestead next to Claremont North. The new proposal would include a sidepath from Lake Hogan Farms to just east of Stratford to avoid a gap in the infrastructure between Stratford Drive and the Newberry neighborhood. Updated costs anticipate a RRFB at Stratford.

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.

Project Map



Oper Bdgt 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)

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Bolin Creek Phase 2 (Design)**	Project #	**54053**
Location:	**Jones Creek Greenway to Lake Hogan Farms Greenway by way of Turtleback Cross**	Category:	**Planning**
Project Status:	**Existing Project - No Additional Funding Programmed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2026** Finish Date: **6/30/2027**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design			400,000				400,000	400,000
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000	$ 400,000
Funding Sources								
Intergovernmental Funds			320,000				320,000	320,000
Federal							-	-
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds			80,000				80,000	80,000
Other							-	-
Total Funding	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000	$ 400,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Design for Phase 2 of the Bolin Creek Greenway will connect the southern end of the Jones Creek Greenway, (currently under design), to the Lake Hogan Farms paved greenway, south of Turtleback Crossing Drive across Bolin Creek. The 10-foot-wide paved greenway is approximately 3,225 linear feet and is anticipated to cross Bolin Creek once and Jones Creek once. The project will connect a number of residential neighborhoods north of Homestead Road and provide additional bike-ped options for traveling toward the downtown by of neighborways. The completion of the Jones Creek Greenway will create a direct connection to the existing Twin Creek Greenway heading north to Morris Grove Elementary School, future educational facilites and the future Twin Creeks Park. Of note, funding is only for design.

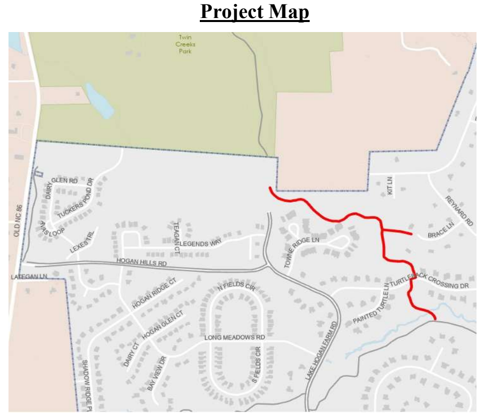
Energy Sustainable Measures

The completion of each new phase of the Bolin Creek Greenway increases the Town's bike-ped network with off-road facilites thereby creating real transportation alternatives to single occupancy vehicles (SOV) and therefore contribute to the reduction of greenhouse gas emissions. This segment will benefit residents in the northern transition area, who are generally more car dependent offering the potential for greater impact toward GHG reduction.

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

The Town has been allocated $400,000 federal (TAANY) funds for FY27 for the completion of preliminary design and preparation of construction documents (TIP# BL-0151). No source for the 20% match has been identified. The anticipated cost for contruction is $2,439,265 at $1,951,412 (fed) + $487,853 (local match).

Project Map



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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- X Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Bolin Creek Phase 3 and 4**	Project #	**54054**
Location:	**Jones Creek Greenway to Lake Hogan Farms Greenway by way of Turtleback Crossin**	Category:	**Planning**
Project Status:	**Existing Project - No Additional Funding Programmed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2026** Finish Date: **6/30/2029**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design			400,000	400,000	400,000		1,200,000	1,200,000
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ -	$ 1,200,000	$ 1,200,000
Funding Sources								
Intergovernmental Funds							-	-
Federal			320,000	320,000	320,000		960,000	960,000
State							-	-
County							-	-
General Fund			80,000	80,000	80,000		240,000	240,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ -	$ 1,200,000	$ 1,200,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Design for Phase 2 of the Bolin Creek Greenway will connect the southern end of the Jones Creek Greenway, (currently under design), to the Lake Hogan Farms paved greenway, south of Turtleback Crossing Drive across Bolin Creek. The 10-foot-wide paved greenway is approximately 3,225 linear feet and is anticipated to cross Bolin Creek once and Jones Creek once. The project will connect a number of residential neighborhoods north of Homestead Road and provide additional bike-ped options for traveling toward the downtown by of neighborways. The completion of the Jones Creek Greenway will create a direct connection to the existing Twin Creek Greenway heading north to Morris Grove Elementary School, future educational facilites and the future Twin Creeks Park. Of note, funding is only for design.

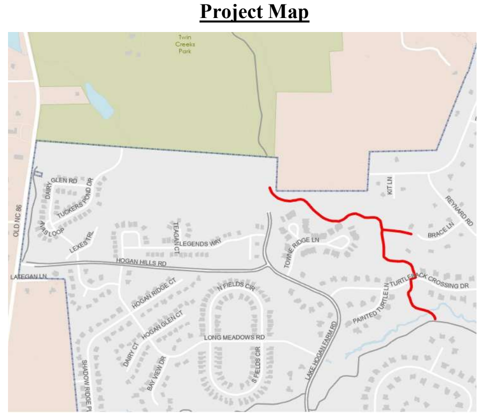
Energy Sustainable Measures

The completion of each new phase of the Bolin Creek Greenway increases the Town's bike-ped network with off-road facilites thereby creating real transportation alternatives to single occupancy vehicles (SOV) and therefore contribute to the reduction of greenhouse gas emissions. This segment will benefit residents in the northern transition area, who are generally more car dependent offering the potential for greater impact toward GHG reduction.

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

The Town has been allocated $400,000 federal (TAANY) funds for FY27 for the completion of preliminary design and preparation of construction documents (TIP# BL-0151). No source for the 20% match has been identified. The anticipated cost for contruction is $2,439,265 at $1,951,412 (fed) + $487,853 (local match).

Project Map



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

	Maintaining the existing infrastructure in order to protect the Town's investments
	Expanding the Town's tax base in a way that will benefit both current and future citizens
X	Complying with State and Federal mandates
X	Incorporating energy and climate protection strategies
	Providing Town services in the most efficient, safe and quality manner
	Managing and encouraging orderly implementation of Town adopted needs assessments,
X	Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title: **ADA Improvements to Park Facilities**

Project # **66049**

Location: **Town wide**

Category: **Rec & Parks**

Project Status: **Proposed**

Fund: **66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2030**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design		5,000					5,000	5,000
Professional Services							-	-
Construction		10,000	10,000	10,000	10,000	10,000	50,000	50,000
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 15,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 55,000	$ 55,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		15,000	10,000	10,000	10,000	10,000	55,000	55,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 15,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 55,000	$ 55,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

ADA assessment of our indoor and outdoor facilities. The results of this assessment will support future planning to ensure that we are meeting industry ADA standards. This evidence will be vital in applying for grant funding for projects. A comprehensive master plan is needed for our department to most effectively prepare for the future of our current and future facilities.

Energy Sustainable Measures

Development of ADA and Master Plans will allow for us to design and implement sustainable and accessible facilities in the future.

Project Map

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

N/A

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

X Maintaining the existing infrastructure in order to protect the Town's investments

Expanding the Town's tax base in a way that will benefit both current and future citizens

X Complying with State and Federal mandates

Incorporating energy and climate protection strategies

X Providing Town services in the most efficient, safe and quality manner

X Managing and encouraging orderly implementation of Town adopted needs assessments, Strategic and program master plans

X Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title: **Indoor Facility Upgrades** Project # **66050**

Location: **Drakeford Library Complex Stage, Century Hall AV Upgrades**
Project Status:

Category: **Rec & Parks**
Fund: **66-Capital Projects Fund**

Proj Start Date: **7/1/2026** Finish Date: **6/30/2028**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design		-	30,000	15,000			45,000	45,000
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ -	$ 30,000	$ 15,000	$ -	$ -	$ 45,000	$ 45,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund			30,000	15,000			45,000	45,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ -	$ 30,000	$ 15,000	$ -	$ -	$ 45,000	$ 45,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits
The new Drakeford Library Complex is in need of an ADA accessible stage for the performance space. Century Hall will need AV upgrades in the upcoming years. These upgrades will improve the citizen experience in our parks and at our programs and events. When planning for and designing these improvementss we will place accessibility at the forefront of our work. Doing so will enhance the citizen expereince by allowing for more diverse populations of participants to recreate together.

Energy Sustainable Measures
N/A

Project Map

Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)
N/A

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

X	Maintaining the existing infrastructure in order to protect the Town's investments
	Expanding the Town's tax base in a way that will benefit both current and future citizens
	Complying with State and Federal mandates
	Incorporating energy and climate protection strategies
X	Providing Town services in the most efficient, safe and quality manner
	Managing and encouraging orderly implementation of Town adopted needs assessments, Strategic and program master plans
X	Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title: **Solar park gates and restroom locks.** Project # **66051**

Location: **Anderson Park Gate, Wilson Park Gate, Anderson Park Restrooms, Wilson Park Restrooms.**

Category: **Rec & Parks**

Project Status: **Proposed**

Fund: **66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2030**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design		5,000	6,000			6,000	17,000	17,000
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 5,000	$ 6,000	$ -	$ -	$ 6,000	$ 17,000	$ 17,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		5,000	6,000			6,000	17,000	17,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 5,000	$ 6,000	$ -	$ -	$ 6,000	$ 17,000	$ 17,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Installing solar powered gates and restroom locks will increase the safety measures in our parks. Doing so will also reduce the damages that are created by after hours visitors.

Energy Sustainable Measures

Installing solar systems will supports our sustainablity goals by reducing the frequency of public works, police, and recreation and parks staff driving to the locations to lock the gates. Increasing the security measures in these locations will also reduce the funds spent on repairing vandalism issues in our parks. These goals are further supported by the fact that these systems can be controlled on a schedule or remotely.

Project Map

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

N/A

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

	Maintaining the existing infrastructure in order to protect the Town's investments
	Expanding the Town's tax base in a way that will benefit both current and future citizens
	Complying with State and Federal mandates
X	Incorporating energy and climate protection strategies
X	Providing Town services in the most efficient, safe and quality manner
	Managing and encouraging orderly implementation of Town adopted needs assessments, Strategic and program master plans
	Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Playground Resurfacing**	Project #	**66052**
Location:	**Town Commons, Simpson Park**	Category:	**Rec & Parks**
Project Status:		Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2028**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design		71,500		20,000			91,500	91,500
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 71,500	$ -	$ 20,000	$ -	$ -	$ 91,500	$ 91,500
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		71,500		20,000			91,500	91,500
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 71,500	$ -	$ 20,000	$ -	$ -	$ 91,500	$ 91,500
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Playground fall surfaces are mandatory safety requirements for all playgrounds. Town Commons playground area does not pass inspection as the current fall area is unsafe. Replacement of Pour & Play rubber surface is the most environmentally friendly long term option that exists. Although mulching the area with natural wood chips has been the practice of our department in the past we have found that the mulch is in need of frequent replacement which costs us operational funds and staff hours. Coompleting this project also makes our playgrounds more assessible for folks who cannot navigate over mulch. These upgrades will enhance the citizen expereince by allowing for more diverse populations of participants to recreate together.

Energy Sustainable Measures

N/A

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

N/A

Project Map

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

- **X** Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- **X** Complying with State and Federal mandates
- Incorporating energy and climate protection strategies
- **X** Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments, Strategic and program master plans
- Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Athletic Field Upgrades: Bleachers and Scoreboards**	Project #	**66053**
Location:	**Anderson Park Field 4 scoreboard, field 3 scoreboard, field 1 scoreboard, field 3 bleachers**	Category:	**Rec & Parks**
Project Status:		Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2030**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design		5,000		17,000		5,000	27,000	27,000
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 5,000	$ -	$ 17,000	$ -	$ 5,000	$ 27,000	$ 27,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		5,000		17,000		5,000	27,000	27,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 5,000	$ -	$ 17,000	$ -	$ 5,000	$ 27,000	$ 27,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Replacing stadium bleachers and field scoreboards is standard in the Parks and Recreation industry. These upgrades will ensure that the space is functional, enjoyable and safe for public use and athletic programming useage.

Energy Sustainable Measures

N/A

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

N/A

Project Map

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

- **X** Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- Incorporating energy and climate protection strategies
- **X** Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments, Strategic and program master plans
- Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Athletic Courts Resurfacing**	Project #	**66054**
Location:	**Wilson Tennis, Brewer Lane Basketball**	Category:	**Rec & Parks**
Project Status:		Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2027** Finish Date: **6/30/2030**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design			300,000		100,000		400,000	400,000
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ -	$ 300,000	$ -	$ 100,000	$ -	$ 400,000	$ 400,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund			300,000		100,000		400,000	400,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ -	$ 300,000	$ -	$ 100,000	$ -	$ 400,000	$ 400,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Resurfacing of basketball and tennis courts is a Parks and Recreation industry standard. Proper installation and maintenace of court surfaces is required to ensure that our facilities are functional and safe for public use and athletic programming useage.

Energy Sustainable Measures

N/A

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

N/A

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

- **X** Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- Incorporating energy and climate protection strategies
- **X** Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- Strategic and program master plans
- Reduce racial disparities in government, and ensure that everyone is valued

Project Map

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title: **Outdoor Lights, Outdoor Facility Upgrades, Park Signage** Project # **66055**

Location: **Anderson Park, Wilson Park, Simpson Park, Town Commons, MLK Jr Park** Category: **Rec & Parks**
Project Status: Fund: **66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2030**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design			20,000	25,000	35,000	155,000	235,000	235,000
Professional Services							-	-
Construction		245,000	420,000	570,000			1,235,000	1,235,000
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 245,000	$ 440,000	$ 595,000	$ 35,000	$ 155,000	$ 1,470,000	$ 1,470,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		245,000	440,000	595,000	35,000	155,000	1,470,000	1,470,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 245,000	$ 440,000	$ 595,000	$ 35,000	$ 155,000	$ 1,470,000	$ 1,470,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Town of Carrboro Parks need to have a full replacement of park wayfinding signage and park guideline signage. Our parks do not have a consistent message throughout the town. It is important for us to update these to provide citizens with the most clear and important information. These improvements will enhance the overall appearence of our facilities and improve our safety measures. The new signage will be compliant with state and federal mandates for public spaces.

Outdoor facilities need to be maintained on a regular basis in order to meet safe and relevant industry standards in Parks and Recreation. Many of our facilities have been neglected over the last 20 years and now need to be upgraded. These upgrades will improve the citizen experience in our parks and at our programs and events. When planning for and designing these improvements we will place accessibility at the forefront of our work. Doing so will enhance the citizen experience by allowing for more diverse populations of participants to recreate together.

Energy Sustainable Measures

It is important for us to consider sustainablity measures in our projects. For example, when improving trails at Adam's Tract and the Disc Golf Course we will reference Leave No Trace design principles so that the trails are safe to travel on and effectively mitigate runoff washouts that are common in those areas that have steep terrain.

Installing Musco LED Lights will decrease our energy use because these systems are much more efficient than other sports lighting systems. These lights are designed to reduce the light spill into surrounding areas which supports our sustainablity goals. These goals are further supported by the fact that these systems can be controlled on a schedule or remotely. This minimizes the need for staff to drive and burn fossel fuels to turn lights on and off before and after games and rentals.

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

N/A

Project Map

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

- X Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- X Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- X Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments, Strategic and program master plans
- Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Playground Replacements**	Project #	**66056**
Location:	**Anderson Park, Wilson Park, Simpson Park, Town Commons**	Category:	**Rec & Parks**
Project Status:		Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2030**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design		250,000	350,000	400,000	225,000	250,000	1,475,000	1,475,000
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 250,000	$ 350,000	$ 400,000	$ 225,000	$ 250,000	$ 1,475,000	$ 1,475,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		250,000	350,000	400,000	225,000	250,000	1,475,000	1,475,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 250,000	$ 350,000	$ 400,000	$ 225,000	$ 250,000	$ 1,475,000	$ 1,475,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Playgrounds are designed to be replaced on a regular schedule to maintain the most up to date safety and accessibility standards. Many of our playgrounds are at the end of their lifespan. It is important for us to replace them due to safety concerns. When designing the replacement playgrounds we are requiring bidders to place accessibility at the forefront of their designs. Doing so will enhance the citizen experience by allowing for more diverse populations of participants to recreate together.

Energy Sustainable Measures

N/A

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

N/A

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

- X Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- Incorporating energy and climate protection strategies
- X Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments, Strategic and program master plans
- Reduce racial disparities in government, and ensure that everyone is valued

Project Map

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Vehicle Replacements & New Vehicle Purchases**	Project #	**66060**
Location:	**Town of Carrboro**	Category:	**General Government**
Project Status:	**Proposed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2030**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Vehicles		364,334	940,000	885,000	950,000	950,000	4,089,334	4,089,334
Equipment/Furnishings		130,000	160,000	215,000	200,000	250,000	955,000	955,000
Total Expenditures	$ -	$ 494,334	$ 1,100,000	$ 1,100,000	$ 1,150,000	$ 1,200,000	$ 5,044,334	$ 5,044,334
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		494,334	1,100,000	1,100,000	1,150,000	1,200,000	5,044,334	5,044,334
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 494,334	$ 1,100,000	$ 1,100,000	$ 1,150,000	$ 1,200,000	$ 5,044,334	$ 5,044,334
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Vehicle Replacements for FY26 include the purchase of: seven (5) Ford hybrid police utility vehicles. New Vehicles purchases include the purchase of three (4) EV Ford F-150 Lightings, and one for Police Department Patrol. Total vehicle replacements and new purchases equates to 494,334.

Energy Sustainable Measures

New vehicles purchased will consist of seven (10) electric vehicles and seven (7) hybrid vehicles, significantly reducing fuel consumption and GHG emissions.

Project Map

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. Fuel cost will also decrease with the purchase of more electric and hybird vehicles.

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

X Maintaining the existing infrastructure in order to protect the Town's investments

Expanding the Town's tax base in a way that will benefit both current and future citizens

Complying with State and Federal mandates

X Incorporating energy and climate protection strategies

X Providing Town services in the most efficient, safe and quality manner

X Managing and encouraging orderly implementation of Town adopted needs assessments,

X Strategic and program master plans

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Westwood Cemetery**	Project #	**66048**
Location:	**400 Davie Road, Carrboro**	Category:	**Public Works**
Project Status:	**Existing Project - Additional Funding Programmed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **7/1/2026**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services							-	-
Construction	54,522	165,000	35,000	-	-	-	200,000	254,522
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ 54,522	$ 165,000	$ 35,000	$ -	$ -	$ -	$ 200,000	$ 254,522
Funding Sources								
Intergovernmental Funds							-	-
Federal	54,522						-	54,522
State							-	-
County							-	-
General Fund		100,000	35,000				135,000	135,000
Capital Project Fund							-	-
Storm Water Fund		65,000					65,000	65,000
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ 54,522	$ 165,000	$ 35,000	$ -	$ -	$ -	$ 200,000	$ 254,522
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Town Council approved the Westwood Cemetery Master Plan. This project will complete modifications to the driveway, and add a Stormwater treatement measture, trees and Fencing. (**Note** previous funding is left over funds from the Master Plan Design Phase to be used for Construction moving forward)

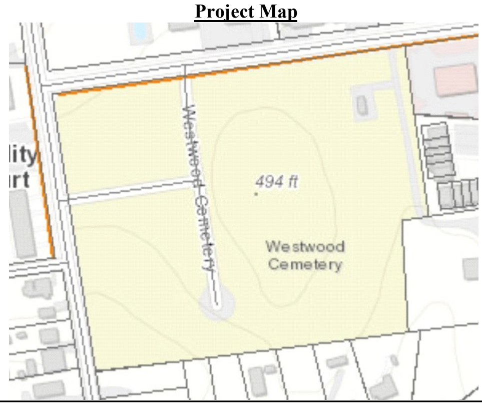
Energy Sustainable Measures

Remove asphalt to create more pervious surface, and install a stormwater treatment measure as well as trees and new fencing.

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

Operating budget will be reduced as a result of water shed control allowing grass to grow in this section of the cemetery.

Project Map



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

- X Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- X Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- X Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- Strategic and program master plans
- Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title: **Town Hall Renovations** | Project # **66250**
Location: **301 W. Main Street** | Category: **Public Works**
Project Status: **Existing Project - Additional Funding Programmed** | Fund: **66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2029**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design	855,000						-	855,000
Professional Services							-	-
Construction		14,400,000					14,400,000	14,400,000
Land/ROW							-	-
Equipment/Furnishings		600,000					600,000	600,000
Total Expenditures	$ 855,000	$ 15,000,000	$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,855,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund	855,000						-	855,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing		15,000,000					15,000,000	15,000,000
Matching Funds							-	-
Other							-	-
Total Funding	$ 855,000	$ 15,000,000	$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,855,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service			1,203,639	1,203,639	1,203,639	1,203,639	4,814,556	4,814,556
Total Oper Bdgt Impact	$ -	$ -	$ 1,203,639	$ 1,203,639	$ 1,203,639	$ 1,203,639	$ 4,814,556	$ 4,814,556

Description and Benefits
This project consists of renovating Town Hall's entire 27,000 Square Feet, and adding onto the building to have elevators and additional square footage as needed. 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, 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.

Project Map

Oper Bdgt Impacts & Funding (list grants, matching requirements, etc)
Debt funding issued in TBD by Finance with the first debt payment starting in TBD by Finance.
Operating budget will be reduced as a result of less maintenance costs.

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

X Maintaining the existing infrastructure in order to protect the Town's investments
Expanding the Town's tax base in a way that will benefit both current and future citizens
Complying with State and Federal mandates
X Incorporating energy and climate protection strategies
X Providing Town services in the most efficient, safe and quality manner
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Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title: **Century Center/Carrboro Police Station Renovations** Project # **66251**
Location: **100 N. Greensboro Sreet** Category: **Public Works**
Project Status: **Proposed** Fund: **66-Capital Projects Fund**

Proj Start Date: **7/1/2026** Finish Date: **6/30/2030**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design		100,000					100,000	100,000
Professional Services			900,000				900,000	900,000
Construction			1,000,000	6,000,000			7,000,000	7,000,000
Land/ROW							-	-
Equipment/Furnishings				400,000			400,000	400,000
Total Expenditures	$ -	$ 100,000	$ 1,900,000	$ 6,400,000	$ -	$ -	$ 8,400,000	$ 8,400,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		100,000					100,000	100,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing			1,900,000	6,400,000			8,300,000	8,300,000
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 100,000	$ 1,900,000	$ 6,400,000	$ -	$ -	$ 8,400,000	$ 8,400,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service				700,000	700,000	700,000	2,100,000	2,100,000
Total Oper Bdgt Impact	$ -	$ -	$ -	$ 700,000	$ 700,000	$ 700,000	$ 2,100,000	$ 2,100,000

Description and Benefits

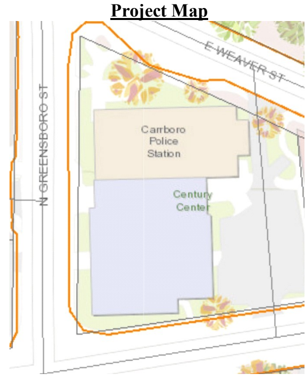
This project consists of renovating Century Center's entire 23,000 Square Feet. This project will allow for the continued use of the historically significant and centrally located Century Center building, while upgrading the space to more effectively meet the town's needs.

The space the police station currently has is inadequate. The infrastructure of the Century Center is outdated and falling into disrepair. This project will repurpose the Century Center after Town Hall renovations are complete.

Energy Sustainable Measures

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

Project Map



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

Should Debt funding issued in TBD by Finance with the first debt payment starting in TBD by Finance. Operating budget will be reduced as a result of less maintenance costs.

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

X Maintaining the existing infrastructure in order to protect the Town's investments
Expanding the Town's tax base in a way that will benefit both current and future citizens
Complying with State and Federal mandates
X Incorporating energy and climate protection strategies
X Providing Town services in the most efficient, safe and quality manner
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Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Sustainability Initiatives**	Project #	**66057**
Location:	**Townwide**	Category:	**Public Works**
Project Status:	**Proposed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2030**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services		50,000	50,000	10,000	10,000		120,000	120,000
Construction		150,000	300,000	500,000	150,000	200,000	1,300,000	1,300,000
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 200,000	$ 350,000	$ 510,000	$ 160,000	$ 200,000	$ 1,420,000	$ 1,420,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		200,000	350,000	510,000	160,000	200,000	1,420,000	1,420,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 200,000	$ 350,000	$ 510,000	$ 160,000	$ 200,000	$ 1,420,000	$ 1,420,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

The funding shown above is to provide ongoing efforts to increase sustainability through out town. This account is intended to be used for facility or other improvments to increase sustainability and reduce greenhouse gas emmissions. Items could include HVAC upgrades Solar Panels, EV Charging projects, LED conversions, Solar Charging of PW electric equipment, new technologies.

Energy Sustainable Measures

Funding would be here to provide professional services for designs of electrical and HVAC systems to reach our climate action goals. The funding can help us install more EV charging stations at facilities which will allows us to electrify more of the town's fleet. As new technogoies arise this project would allow the Town to take advantage and reduce energy usage.

Project Map

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

Debt funding issued in TBD by Finance with the first debt payment starting in TBD by Finance.
Operating budget will be reduced as a result of less maintenance costs.

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

X	Maintaining the existing infrastructure in order to protect the Town's investments
	Expanding the Town's tax base in a way that will benefit both current and future citizens
	Complying with State and Federal mandates
X	Incorporating energy and climate protection strategies
X	Providing Town services in the most efficient, safe and quality manner
X	Managing and encouraging orderly implementation of Town adopted needs assessments,
X	Strategic and program master plans
	Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

TOWN OF CARRBORO • NC

Project Title: **Stormwater Treatment and Pocket Park**
Location: **100 E Braxton Foushee St**
Project Status: **Proposed**
Proj Start Date: **7/1/2025** Finish Date: **7/1/2029**

Project # **66058**
Category: **Public Works**
Fund: **66-Capital Projects Fund**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design			25,000				25,000	25,000
Professional Services			45,000				45,000	45,000
Construction		50,000		300,000			350,000	350,000
Land/ROW		275,000					275,000	275,000
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ 325,000	$ 70,000	$ 300,000	$ -	$ -	$ 695,000	$ 695,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund			70,000	100,000			170,000	170,000
Capital Project Fund							-	-
Storm Water Fund		325,000		200,000			525,000	525,000
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 325,000	$ 70,000	$ 300,000	$ -	$ -	$ 695,000	$ 695,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

With the goal of additional Stormwater Treatment and outdoor space downtown, a parcel has come up for sale that we wish to purchase to design an underground stormwater treatement system with a pocket park above. The project would increase resiliency and reduce carbon emmissions by eliminating a building.

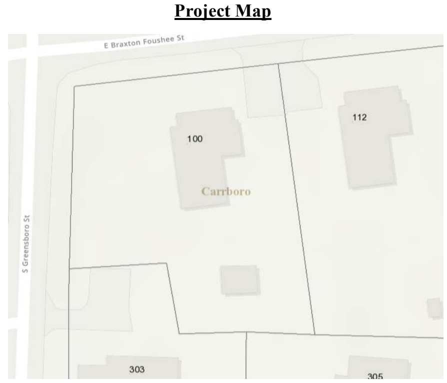
Energy Sustainable Measures

Remove a building and create a stormwater retention area and greenspace park.

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

Operating budget will be increased as a result of more Town Facilites to maintain.

Project Map



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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- X Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans
- Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title: **Stormwater Capital Improvments Plan & Projects** Project # **81006**
Location: **Municipal Jurisdiction** Category: **Stormwater**
Project Status: **Existing Project - Additional Funding Programmed** Fund: **80-Stormwater**
Proj Start Date: **7/1/2025** Finish Date: **12/30/2026**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services	200,000	200,000					200,000	400,000
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000	$ 400,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund	200,000	200,000					200,000	400,000
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000	$ 400,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Municipal CIP plans developed by engineering firms provide expert analysis, ensuring stormwater control measures (SCMs) and green infrastructure are strategically placed for maximum impact. These plans enhance flood control, improve water quality, support regulatory compliance, and optimize funding, leading to cost-effective, sustainable, and resilient stormwater management for the community.

Energy Sustainable Measures

Strategy 1.1 Support native plantings throughout town.
Strategy 1.2 Expand nature-based stormwater solutions as part of ecosystem enhancement, watershed restoration, climate resilience, and quality of place improvements.

Project Map

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

Utility staff preparring matching grant materials for up to $200,000. If granted, funds will move to other projects or an expanded scope of work would be included.

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

X Maintaining the existing infrastructure in order to protect the Town's investments
  Expanding the Town's tax base in a way that will benefit both current and future citizens
X Complying with State and Federal mandates
X Incorporating energy and climate protection strategies
X Providing Town services in the most efficient, safe and quality manner
X Managing and encouraging orderly implementation of Town adopted needs assessments,
X Strategic and program master plans
X Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title: **Stormwater Infrastructure - Pipe Replacements**
Location: **Various**
Project Status: **Existing Project - No Additional Funding Programmed**
Proj Start Date: **7/1/2025** Finish Date: **Continuous**

Project # **81005**
Category: **Stormwater**
Fund: **80-Stormwater**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design	28,450						-	28,450
Professional Services	31,455						-	31,455
Construction		100,000	CIP ASSESS	CIP ASSESS	CIP ASSESS	CIP ASSESS	100,000	100,000
Land/ROW	10,000	10,000	CIP ASSESS	CIP ASSESS	CIP ASSESS	CIP ASSESS	10,000	20,000
Equipment/Furnishings							-	-
Total Expenditures	$ 69,905	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000	$ 179,905
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund	69,905	110,000					110,000	179,905
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ 69,905	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000	$ 179,905
Operating Budget Impact								
Personnel							-	-
Operating	59,905						-	59,905
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ 59,905	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 59,905

Description and Benefits

Grey stormwater infrastructure includes stormwater pipes and catch basins designed to manage runoff in urban areas. These structures efficiently channel stormwater to treatment facilities or natural waterways, reducing erosion and protecting infrastructure.

Energy Sustainable Measures

None.

Project Map

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

Not available at this time.

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

X Maintaining the existing infrastructure in order to protect the Town's investments
Expanding the Town's tax base in a way that will benefit both current and future citizens
Complying with State and Federal mandates
Incorporating energy and climate protection strategies
Providing Town services in the most efficient, safe and quality manner
X Managing and encouraging orderly implementation of Town adopted needs assessments,
Strategic and program master plans
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Town of Carboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**Fire Station #1 and Fidelity Street Stormwater Improvements**	Project #	**81004**
Location:	**long term maitenance.**	Category:	**Stormwater**
Project Status:	**Existing Project - No Additional Funding Programmed**	Fund:	**80-Stormwater**
Proj Start Date:	**7/1/2024**	Finish Date:	**7/1/2026**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design	17,820						-	17,820
Professional Services	29,764						-	29,764
Construction	175,000	50,000					50,000	225,000
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ 222,584	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000	$ 272,584
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund	222,584	50,000					50,000	272,584
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ 222,584	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000	$ 272,584
Operating Budget Impact								
Personnel							-	-
Operating	47,584		3,500	3,500	3,500	3,500	14,000	61,584
Capital Outlay			2,500	2,500	2,500	2,500	10,000	10,000
Debt Service							-	-
Total Oper Bdgt Impact	$ 47,584	$ -	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 24,000	$ 71,584

Description and Benefits

This retrofit SCM captures firehouse roof drainage benefiting the community by improving water quality, reducing flooding, and enhancing streetscape aesthetics. It filters pollutants, absorbs stormwater, and integrates greenery, creating an attractive urban space. This project transforms infrastructure into a visually appealing, eco-friendly asset while demonstrating effective stormwater management, fostering environmental awareness, and contributing to a healthier, more resilient community.

Energy Sustainable Measures

Strategy 1.1 Support native plantings throughout town.
Strategy 1.2 Expand nature-based stormwater solutions as part of ecosystem enhancement, watershed restoration, climate resilience, and quality of place improvements.

Project Map

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

Descirbed above, engineering and long term maitenance.

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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- X Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- Providing Town services in the most efficient, safe and quality manner
- Managing and encouraging orderly implementation of Town adopted needs assessments,
- X Strategic and program master plans
- Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title:	**RESIDENTIAL ASSISTANCE PROGRAM (RAP)**	Project #	**Multiple (OBJ: 504756)**
Location:	**Multiple Residential Properties**	Category:	**Stormwater**
Project Status:	**Existing Project - Additional Funding Programmed**	Fund:	**80-Stormwater**

Proj Start Date: **11/24/2025** Finish Date: **Countinuos**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings							-	-
Total Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund					-	-	-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget Impact								
Personnel	40,200	42,612					42,612	82,812
Operating	36,000	1,000					1,000	37,000
Capital Outlay	35,000	50,000					50,000	85,000
Debt Service							-	-
Total Oper Bdgt Impact	$ 111,200	$ 42,612	$ -	$ -	$ -	$ -	$ 93,612	$ 204,812

Description and Benefits

The Watershed Restoration Residential Assistance Program provides technical and financial assistance to individual residential property owners in Carrboro. In addition to providing assistance to residents for their property, the benefits of this program have community-scale benefits.

Energy Sustainable Measures

Strategy 4.1 A Develop programming and accompanying financial assistance for income eligible households to install green stormwater infrastructure.

Project Map

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

Utility staff preparring matching grant materials for up to $100,000. If granted, funds will move to springboard current RAP assessments

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

- Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- X Complying with State and Federal mandates
- X Incorporating energy and climate protection strategies
- X Providing Town services in the most efficient, safe and quality manner
- X Managing and encouraging orderly implementation of Town adopted needs assessments, Strategic and program master plans
- X Reduce racial disparities in government, and ensure that everyone is valued

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

Project Title: **PC Replacement** | Project # **66059**
Location: **Town Hall** | Category: **Information Technology**
Project Status: **Proposed** | Fund: **66-Capital Projects Fund**

Proj Start Date: **7/1/2025** Finish Date: **6/30/2026**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings		100,000					100,000	100,000
Total Expenditures	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund		100,000					100,000	100,000
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing							-	-
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Each year, a portion of the inventory is replaced based on age and condition. This approach reduces maintenance costs, supports modern software, and ensures staff have the tools needed to perform their work efficiently.

Energy Sustainable Measures

N/A

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

N/A

Project Map

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

- X Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- Complying with State and Federal mandates
- Incorporating energy and climate protection strategies
- X Providing Town services in the most efficient, safe and quality manner
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Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

TOWN OF CARRBORO • NC

Project Title: **Fire Apparatus**
Location: **Town Hall**
Project Status: **Existing Project - Additional Funding Programmed**
Proj Start Date: **7/1/2026** Finish Date: **6/30/2027**

Project # **20228**
Category: **Fire & Rescue**
Fund: **66-Capital Projects Fund**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings	2,060,000		140,000				140,000	2,200,000
Total Expenditures	$ 2,060,000	$ -	$ 140,000	$ -	$ -	$ -	$ 140,000	$ 2,200,000
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing	2,060,000						-	2,060,000
Matching Funds							-	-
Other - Capital Reserve			140,000				140,000	140,000
Total Funding	$ 2,060,000	$ -	$ 140,000	$ -	$ -	$ -	$ 140,000	$ 2,200,000
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Purchase of one (1) Smeal Fire Apparatus 100' Rear Mount Platform. The replacement of a ladder truck for the Fire Department ensures that the Town maintains a safe, reliable, and fully functional emergency response fleet.

Energy Sustainable Measures

N/A

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

N/A

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

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Project Map

Town of Carrboro
Capital Improvement Plan for FY26 thru FY30

TOWN OF CARRBORO • NC

Project Title:	**Fire Engine Replacement**	Project #	**66061**
Location:	**Town Hall**	Category:	**Fire & Rescue**
Project Status:	**Proposed**	Fund:	**66-Capital Projects Fund**

Proj Start Date: **7/1/2027** Finish Date: **6/30/2028**

	Previous Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-FY30 Total	Project Total
Expenses								
Planning/Design							-	-
Professional Services							-	-
Construction							-	-
Land/ROW							-	-
Equipment/Furnishings				1,278,125			1,278,125	1,278,125
Total Expenditures	$ -	$ -	$ -	$ 1,278,125	$ -	$ -	$ 1,278,125	$ 1,278,125
Funding Sources								
Intergovernmental Funds							-	-
Federal							-	-
State							-	-
County							-	-
General Fund							-	-
Capital Project Fund							-	-
Storm Water Fund							-	-
GO Bonds							-	-
Installment Financing				1,278,125			1,278,125	1,278,125
Matching Funds							-	-
Other							-	-
Total Funding	$ -	$ -	$ -	$ 1,278,125	$ -	$ -	$ 1,278,125	$ 1,278,125
Operating Budget Impact								
Personnel							-	-
Operating							-	-
Capital Outlay							-	-
Debt Service							-	-
Total Oper Bdgt Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Description and Benefits

Engines in Fire & Rescue are on a 10 year replacement cycle. Age of the vehicle, engine hours, safety equipment, mechanical problems, 2-year build time. ~5-7% annual increase in cost projected over the next 3 years.

Energy Sustainable Measures

N/A

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

N/A

Project Map

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

- X Maintaining the existing infrastructure in order to protect the Town's investments
- Expanding the Town's tax base in a way that will benefit both current and future citizens
- X Complying with State and Federal mandates
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