Capital Improvement Plan

Capital Improvement Plan Summary

Capital Improvement Plan (FY25-FY31)

General Capital Improvement Projects

General Capital Improvement Projects

Proposal Name	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
10-20-5350 - N. Churton Street Fire Station	$350,000	$475,000	$12,600,000	$0	$15,000	$15,000	$15,000
10-10-6300 - Ridgewalk Greenway - Phase III	$0	$0	$0	$800,000	$0	$8,000,000	$0
10-10-6300 - Ridgewalk Greenway - Phase I & II	$324,997	$0	$4,500,000	$0	$0	$0	$0
10-60-6900 - Passenger Rail/Multi-Modal Station	$2,200,000	$0	$0	$35,000	$35,000	$35,000	$35,000
10-20-5350 - Engine Truck	$0	$0	$0	$0	$0	$802,006	$0
10-30-5800 - Leaf Truck Replacement - #833	$0	$0	$0	$0	$377,006	$0	$0
10-30-5800 - Leaf Truck Replacement - #222	$376,506	$0	$0	$0	$0	$0	$0
10-30-5800 - Garbage Truck Replacement - #8202	$0	$0	$0	$0	$362,006	$0	$0
10-30-5800 - Garbage Truck Replacement - 2023 Model	$0	$0	$0	$0	$0	$362,006	$0
10-30-5800 - Garbage Truck Replacement - #229	$0	$362,006	$0	$0	$0	$0	$0
10-30-5800 - Knuckleboom Truck Replacement - #279	$0	$0	$0	$0	$227,006	$0	$0
10-30-5800 - Knuckleboom Truck Replacement - #253	$0	$227,006	$0	$0	$0	$0	$0
10-30-5800 - Garbage Truck Replacement - Rear Loader	$0	$0	$0	$0	$0	$137,006	$0
10-30-5600 - S. Churton Street Improvements Cost Share	$0	$0	$0	$0	$100,000	$0	$0
10-10-6300 - Skate Park	$35,300	$5,300	$5,300	$5,300	$5,300	$5,300	$5,300
10-30-5600 - NC 86 Facility Renovation	$22,000	$7,000	$0	$0	$0	$0	$0
TOTAL	**$3,308,803**	**$1,076,312**	**$17,105,300**	**$840,300**	**$1,121,318**	**$9,356,318**	**$55,300**

Proposal Name	Total
10-20-5350 - N. Churton Street Fire Station	$13,470,000
10-10-6300 - Ridgewalk Greenway - Phase III	$8,800,000
10-10-6300 - Ridgewalk Greenway - Phase I & II	$4,824,997
10-60-6900 - Passenger Rail/Multi-Modal Station	$2,340,000
10-20-5350 - Engine Truck	$802,006
10-30-5800 - Leaf Truck Replacement - #833	$377,006
10-30-5800 - Leaf Truck Replacement - #222	$376,506
10-30-5800 - Garbage Truck Replacement - #8202	$362,006
10-30-5800 - Garbage Truck Replacement - 2023 Model	$362,006
10-30-5800 - Garbage Truck Replacement - #229	$362,006
10-30-5800 - Knuckleboom Truck Replacement - #279	$227,006
10-30-5800 - Knuckleboom Truck Replacement - #253	$227,006
10-30-5800 - Garbage Truck Replacement - Rear Loader	$137,006
10-30-5600 - S. Churton Street Improvements Cost Share	$100,000
10-10-6300 - Skate Park	$67,100
10-30-5600 - NC 86 Facility Renovation	$29,000
TOTAL	**$32,863,651**

Water and Sewer Capital Improvement Projects

Water and Sewer Capital Improvement Projects

Proposal Name	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
30-80-8200 - Cates Creek Outfall Upgrade	$0	$0	$1,000,000	$7,100,000	$0	$0	$0
30-80-8200 - Eno River Interceptors	$0	$0	$5,050,000	$0	$0	$0	$0
30-80-8200 - Elizabeth Brady Pump Station and Force Main Upgrade	$0	$250,000	$4,345,000	$0	$0	$0	$0
30-80-8140 - Hasell Water Tank Replacement	$150,000	$300,000	$3,255,000	$0	$0	$0	$0
30-80-8140 - Adron F. Thompson Facility Renovation & Expansion	$3,500,000	$0	$0	$0	$0	$0	$0
30-80-8140 - US-70 Business Water Improvements	$50,000	$1,620,000	$1,350,000	$0	$0	$0	$0
30-80-8140 - Water Distribution System Master Plan Improvements	$200,000	$400,000	$400,000	$400,000	$400,000	$500,000	$500,000
30-80-8140 - OWASA Booster Pumping Station	$0	$2,200,000	$0	$0	$0	$0	$0
30-80-8200 - Eno River West Interceptor Upgrade	$0	$0	$350,000	$1,790,000	$0	$0	$0
30-80-8200 - Bellevue Mill Interceptor Upgrade	$0	$0	$0	$140,000	$40,000	$1,320,000	$0
30-80-8200 - Exchange Club Interceptors	$0	$0	$0	$1,270,000	$0	$0	$0
30-80-8140 - OWASA Booster Pumping Station Connections and Land Acquisition	$1,200,000	$0	$0	$0	$0	$0	$0
30-80-8200 - Train Station Pump Station	$150,000	$0	$575,000	$0	$0	$0	$0
30-80-8140 - Hydrant & Valve Project	$270,000	$275,000	$0	$0	$0	$0	$0
30-80-8120 - Water Treatment Plant Standby Power Generator Replacement	$0	$350,000	$0	$0	$0	$0	$0
30-80-8140 - Galvanized Water Main and Lead/Galvanized Service Replacement	$100,000	$200,000	$0	$0	$0	$0	$0
30-80-8220 - Tertiary Filter Flocculators	$0	$0	$0	$0	$10,000	$180,000	$0
30-80-8140 - Water & Sewer Air Release Valve Replacements	$75,000	$75,000	$0	$0	$0	$0	$0
30-80-8120 - Water Treatment Plant Main Console Replacement	$100,000	$0	$0	$0	$0	$0	$0
TOTAL	**$5,795,000**	**$5,670,000**	**$16,325,000**	**$10,700,000**	**$450,000**	**$2,000,000**	**$500,000**

Proposal Name	Total
30-80-8200 - Cates Creek Outfall Upgrade	$8,100,000
30-80-8200 - Eno River Interceptors	$5,050,000
30-80-8200 - Elizabeth Brady Pump Station and Force Main Upgrade	$4,595,000
30-80-8140 - Hasell Water Tank Replacement	$3,705,000
30-80-8140 - Adron F. Thompson Facility Renovation & Expansion	$3,500,000
30-80-8140 - US-70 Business Water Improvements	$3,020,000
30-80-8140 - Water Distribution System Master Plan Improvements	$2,800,000
30-80-8140 - OWASA Booster Pumping Station	$2,200,000
30-80-8200 - Eno River West Interceptor Upgrade	$2,140,000
30-80-8200 - Bellevue Mill Interceptor Upgrade	$1,500,000
30-80-8200 - Exchange Club Interceptors	$1,270,000
30-80-8140 - OWASA Booster Pumping Station Connections and Land Acquisition	$1,200,000
30-80-8200 - Train Station Pump Station	$725,000
30-80-8140 - Hydrant & Valve Project	$545,000
30-80-8120 - Water Treatment Plant Standby Power Generator Replacement	$350,000
30-80-8140 - Galvanized Water Main and Lead/Galvanized Service Replacement	$300,000
30-80-8220 - Tertiary Filter Flocculators	$190,000
30-80-8140 - Water & Sewer Air Release Valve Replacements	$150,000
30-80-8120 - Water Treatment Plant Main Console Replacement	$100,000
TOTAL	**$41,440,000**

Stormwater Capital Improvement Projects

Stormwater Capital Improvement Projects

Proposal Name	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
35-30-5900 - JetVac Truck	$0	$0	$608,020	$1,000	$1,000	$1,000	$1,000
35-30-5900 - Elizabeth Brady Rd Culvert Rehabilitation	$0	$0	$275,000	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$883,020**	**$1,000**	**$1,000**	**$1,000**	**$1,000**

Proposal Name	Total
35-30-5900 - JetVac Truck	$612,020
35-30-5900 - Elizabeth Brady Rd Culvert Rehabilitation	$275,000
TOTAL	**$887,020**

General Fund

Ridgewalk Greenway - Phase I & II

Capital Improvement Project (FY25-FY31)

Project Description

Design and construct a greenway connecting downtown to the new train station and the Collins Ridge Greenway.

Project Justification

This project was first introduced when Collins Ridge was seeking Master Plan approval and is shown in the Community Connectivity Plan. Conditions of the approval require the developers to reserve and make available to the town land to accommodate pedestrian and bicycle connectivity and to work with the town to determine the location and specific design details for pedestrian and bicycle connectivity between the parcel south of I-85 and the public rights-of-way, sidewalks, greenways, and trails in Collins Ridge. The pedestrian bridge is critical to providing a safe pedestrian crossing of the interstate.

It is likely that the greenway project will be implemented in phases. The priority connection is between downtown and the train station. We assume the train station could be complete in FY28 and the greenway connection should be completed in close order. The second phase will connect the train station to the section of greenway being built and dedicated to the town by the developers of Collins Ridge. Ideally, this portion would be done during train station construction but may come later, dependent on when the Collins Ridge greenway is built. The third segment will connect Collins Ridge to Cates Creek Park. This phase may include a pedestrian bridge over Interstate 85. Design, engineering and permitting of this section will likely follow the first two sections and significant coordination with NCDOT and Federal Highway Administration will be necessary.

Project Highlights

This project was identified by the Board of Commissioners as a transportation priority in September 2021.

A feasibility study and schematic design of the entire greenway system between downtown Hillsborough and Cates Creek Park was completed in early FY24. The engineer cost estimates were higher than anticipated, so additional feasibility work is now underway. The initial feasibility study was funded via a Surface Transportation Block Grant through the Metropolitan Planning Organization and 20% local match. It is uncertain though if this project will compete well for funding through the Transportation Improvement Plan. Additional funding options, including grants, will be pursued once the feasibility of the project is determined. If the project is found to be not feasible then the project funds for design/engineering and construction would not be needed.

Phase I: Downtown to Train Station
Phase II: Train Station to Collins Ridge Greenway
Phase III: Collins Ridge Greenway to Cates Creek Park

Project Expenditures

10-10-6300 - Ridgewalk Greenway - Phase I Expenses

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Ridgewalk Greenway	$125,003	$324,997	$0	$4,500,000	$0	$0	$0
Miscellaneous	$84,000	$0	$0	$0	$0	$0	$0
TOTAL	**$209,003**	**$324,997**	**$0**	**$4,500,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Ridgewalk Greenway	$0	$4,950,000
Miscellaneous	$0	$84,000
TOTAL	**$0**	**$5,034,000**

Project Revenues

10-10-6300 - Ridgewalk Greenway - Phase I Revenues

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Installment Financing - Ridgewalk Greenway	$0	$0	$0	$4,500,000	$0	$0	$0
Transfer From GF - Ridgewalk Greenway	$125,003	$324,997	$0	$0	$0	$0	$0
Miscellaneous	$84,000	$0	$0	$0	$0	$0	$0
TOTAL	**$209,003**	**$324,997**	**$0**	**$4,500,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Installment Financing - Ridgewalk Greenway	$0	$4,500,000
Transfer From GF - Ridgewalk Greenway	$0	$450,000
Miscellaneous	$0	$84,000
TOTAL	**$0**	**$5,034,000**

Ridgewalk Greenway - Phase III

Capital Improvement Project (FY25-FY31)

Project Description

Design and construct a greenway connecting the Collins Ridge Greenway to Cates Creek Park.

Project Justification

This project was identified by the Board of Commissioners as a transportation priority in September 2021. It was first introduced when Collins Ridge was seeking Master Plan approval and is shown in the Community Connectivity Plan. Conditions of the approval require the developers to reserve and make available to the town land to accommodate pedestrian and bicycle connectivity and to work with the town to determine the location and specific design details for pedestrian and bicycle connectivity between the parcel south of I-85 and the public rights-of-way, sidewalks, greenways, and trails in Collins Ridge. The pedestrian bridge is critical to providing a safe pedestrian crossing of the interstate.

It is likely that the greenway project will be implemented in phases. The priority connection is between downtown and the train station. We assume the train station could be complete in FY28 and the greenway connection should be completed in close order. The second phase will connect the train station to the section of greenway being built and dedicated to the town by the developers of Collins Ridge. Ideally, this portion would be done during train station construction but may come later, dependent on when the Collins Ridge greenway is built. The third segment will connect Collins Ridge to Cates Creek Park. This phase may include a pedestrian bridge over Interstate 85. Design, engineering and permitting of this section will likely follow the first two sections and significant coordination with NCDOT and Federal Highway Administration will be necessary.

Project Highlights

A feasibility study and schematic design of the entire greenway system between downtown Hillsborough and Cates Creek Park was completed in early FY24. The engineer cost estimates were higher than anticipated, so additional feasibility work is now underway. The initial feasibility study was funded via a Surface Transportation Block Grant through the Metropolitan Planning Organization and 20% Local match. It is uncertain though if this project will compete well for funding through the Transportation Improvement Plan. Additional funding options, including grants, will be pursued once the feasibility of the project is determined. If the project is found to be not feasible then the project funds for design/engineering and construction would not be needed.

Phase I: Downtown to Train Station
Phase II: Train Station to Collins Ridge Greenway
Phase III: Collins Ridge Greenway to Cates Creek Park

Project Expenditures

10-10-6300 - Ridgewalk Greenway - Phase II Expenses

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Ridgewalk Greenway	$0	$0	$0	$0	$800,000	$0	$8,000,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$800,000**	**$0**	**$8,000,000**

Object	2030-31	Total
Ridgewalk Greenway	$0	$8,800,000
TOTAL	**$0**	**$8,800,000**

Project Revenues

10-10-6300 - Ridgewalk Greenway - Phase II Revenues

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Installment Financing - Ridgewalk Greenway	$0	$0	$0	$0	$0	$0	$8,000,000
Transfer From GF - Ridgewalk Greenway	$0	$0	$0	$0	$800,000	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$800,000**	**$0**	**$8,000,000**

Object	2030-31	Total
Installment Financing - Ridgewalk Greenway	$0	$8,000,000
Transfer From GF - Ridgewalk Greenway	$0	$800,000
TOTAL	**$0**	**$8,800,000**

Skate Park

Capital Improvement Project (FY25-FY31)

Project Description

Construct a small-scale skateboarding park ("skate spot") in Cates Creek Park.

Project Justification

There are very few recreational opportunities for teens and adolescents in Hillsborough, and the Parks & Recreation Board believes a skate park will provide needed safe space for this age group. Parks and Recreation Board (PRB) minutes show discussions about interest in a skatepark dating back to the early 1990s. The topic arises every few years, but has failed to gain traction for funding. In 2014, a skate park interest form with 109 names and contact information was submitted to the PRB by members of the community. In 2017, the PRB ranked potential sites based on 36 recommended criteria, and determined that the privately-owned Exchange Park was the preferred site for a skate park. For several years, the PRB studied the site and learned that there are numerous constraints to development of that parcel. The second highest ranked site is Cates Creek Park, which is owned by the town and has sufficient space to add a small skate park (5,000 - 6,000 SF). Cates Creek Park is located in a developing part of town and is accessible, with bathrooms and parking already provided. The PRB will continue to look for sites in central and northern Hillsborough for additional teen resources and additional skate spots.

Project Highlights

In FY23 the town contracted 5th Pocket Skateparks, a design build company, to conduct community workshops and develop plans for the skate spot. In January 2023, the town and 5th Pocket hosted a design workshop to receive input on the park features. Over 50 local skaters and skate enthusiasts participated in the workshop.

Project Expenditures

10-10-6300 - Skate Park Expenses

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Skate Park	$320,000	$30,000	$0	$0	$0	$0	$0
Insurance	$0	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500
Maintenance - Grounds	$0	$2,200	$2,200	$2,200	$2,200	$2,200	$2,200
Utilities	$0	$600	$600	$600	$600	$600	$600
TOTAL	**$320,000**	**$35,300**	**$5,300**	**$5,300**	**$5,300**	**$5,300**	**$5,300**

Object	2030-31	Total
Skate Park	$0	$350,000
Insurance	$2,500	$17,500
Maintenance - Grounds	$2,200	$15,400
Utilities	$600	$4,200
TOTAL	**$5,300**	**$387,100**

Project Revenues

10-10-6300 - Skate Park Revenues

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer From GF - Skate Park	$320,000	$30,000	$0	$0	$0	$0	$0
Miscellaneous	$0	$5,300	$5,300	$5,300	$5,300	$5,300	$5,300
TOTAL	**$320,000**	**$35,300**	**$5,300**	**$5,300**	**$5,300**	**$5,300**	**$5,300**

Object	2030-31	Total
Transfer From GF - Skate Park	$0	$350,000
Miscellaneous	$5,300	$37,100
TOTAL	**$5,300**	**$387,100**

Engine Truck

Capital Improvement Project (FY25-FY31)

Project Description

Replace the 2015 engine truck.

Project Justification

The truck is expected to run for 15 years as a front-line vehicle, followed by an additional 5 years as a backup.

Project Highlights

Lead times on trucks can often be extensive, and may necessitate ordering earlier than anticipated. Will monitor lead times as truck nears replacement.

Project Expenditures

10-20-5350 - Engine Truck Expenses

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Vehicles	$0	$0	$0	$0	$0	$0	$800,000
Miscellaneous - Tax, Tags, Etc.	$0	$0	$0	$0	$0	$0	$2,006
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$802,006**

Object	2030-31	Total
Capital - Vehicles	$0	$800,000
Miscellaneous - Tax, Tags, Etc.	$0	$2,006
TOTAL	**$0**	**$802,006**

Project Revenues

10-20-5350 - Engine Truck Revenues

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Debt Issuance Proceeds	$0	$0	$0	$0	$0	$0	$800,000
Miscellaneous	$0	$0	$0	$0	$0	$0	$2,006
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$802,006**

Object	2030-31	Total
Debt Issuance Proceeds	$0	$800,000
Miscellaneous	$0	$2,006
TOTAL	**$0**	**$802,006**

N. Churton Street Fire Station

Capital Improvement Project (FY25-FY31)

Project Description

Build a new station north of town to replace the downtown station.

Project Justification

The current station lacks sufficient space for staff and modern fire vehicles. The new station will serve as the Orange Rural Fire Department's headquarters. It will also house a joint Emergency Operations Center for ORFD and the town. The new station will be located at 604 N. Churton St, near the intersection of N. Churton Street and Corbin St.

Project Highlights

The town began setting aside funds in FY22 to fund design.

Project Expenditures

10-20-5350 - N. Churton Street Fire Station Expenses

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fire Station	$450,000	$350,000	$475,000	$12,600,000	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$15,000	$15,000
TOTAL	**$450,000**	**$350,000**	**$475,000**	**$12,600,000**	**$0**	**$15,000**	**$15,000**

Object	2030-31	Total
Fire Station	$0	$13,875,000
Utilities	$15,000	$45,000
TOTAL	**$15,000**	**$13,920,000**

Project Revenues

10-20-5350 - N. Churton Street Fire Station Revenues

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Debt Issuance Proceeds	$0	$0	$0	$12,600,000	$0	$0	$0
Transfer From GF - Fire Station	$450,000	$350,000	$475,000	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$15,000	$15,000
TOTAL	**$450,000**	**$350,000**	**$475,000**	**$12,600,000**	**$0**	**$15,000**	**$15,000**

Object	2030-31	Total
Debt Issuance Proceeds	$0	$12,600,000
Transfer From GF - Fire Station	$0	$1,275,000
Miscellaneous	$15,000	$45,000
TOTAL	**$15,000**	**$13,920,000**

NC86 Facility Renovation

Capital Improvement Project (FY25-FY31)

Project Description

Renovate the current NC Hwy 86 N facility to integrate office and storage space for Public Works, with property improvements to allow for material and vehicle storage.

Project Justification

The current Public Works building is located next to the Eno River flood plain and is prone to flooding. Due to a lack of space, in FY18 the Public Works Director and Public Works Supervisor moved from the existing "shed" into a rented construction trailer. Expansion of the NC Hwy 86 N facility will provide the needed space for all Public Works staff, materials, and equipment. Fleet and Safety Divisions will remain on site.

Energy efficiency measures and upgrades will also be made to the building to help meet the Clean Energy Pledge and building code requirements. Site improvements will be made to expand storage areas for vehicles and equipment, as well as improve stormwater devices on site. The renovation of the building and construction of new vehicle and equipment storage areas should meet the needs of these divisions for the next 10-20 years.

Project Highlights

The town is currently contracting with MHAworks to develop construction documents and a bid package. Updated costs estimates will be provided once construction documents are complete. Construction is expected to begin summer 2025.

Project Expenditures

10-30-5600 - NC 86 Facility Renovation Expenses

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
NC86 - Construction	$4,500,000	$0	$0	$0	$0	$0	$0
NC86 - Design	$325,982	$0	$0	$0	$0	$0	$0
Data Processing Services	$0	$15,000	$0	$0	$0	$0	$0
Rental - Building	$0	$7,000	$7,000	$0	$0	$0	$0
TOTAL	**$4,825,982**	**$22,000**	**$7,000**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
NC86 - Construction	$0	$4,500,000
NC86 - Design	$0	$325,982
Data Processing Services	$0	$15,000
Rental - Building	$0	$14,000
TOTAL	**$0**	**$4,854,982**

Project Revenues

10-30-5600 - NC 86 Facility Renovation Revenues

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Installment Financing - NC86 Renovation	$4,500,000	$0	$0	$0	$0	$0	$0
Transfer From GF - NC86 Renovation	$197,782	$0	$0	$0	$0	$0	$0
Transfer From Fund 48 - NC86 Renovation	$128,200	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$22,000	$7,000	$0	$0	$0	$0
TOTAL	**$4,825,982**	**$22,000**	**$7,000**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Installment Financing - NC86 Renovation	$0	$4,500,000
Transfer From GF - NC86 Renovation	$0	$197,782
Transfer From Fund 48 - NC86 Renovation	$0	$128,200
Miscellaneous	$0	$29,000
TOTAL	**$0**	**$4,854,982**

S. Churton Street Improvements Cost Share

Capital Improvement Project (FY25-FY31)

Project Description

Pedestrian improvements in the S. Churton Street corridor, from the Eno River to the Interstate 40 interchange.

Project Justification

This project is funded in the NCDOT Transportation Improvement Plan and is listed as a widening, but will also allow for the construction of bicycle and pedestrian improvements in the entire corridor.

Current NCDOT policy would require the town to financially participate in the provision of pedestrian improvements where they do not already exist in the corridor. In FY19, the town's participation was estimated at $68,000 (20% of actual sidewalk construction cost). Given the passage of time and escalation of prices, staff is estimating the town's participation at $100,000. Changes in design and NCDOT policy may impact whether and how much the town must participate in this project. The FY29 funds are placeholder funds.

It is possible the town will not have to participate in this project if NCDOT amends their policies to robustly implement their Complete Streets policy. At this time, the town should plan on participating. Missing this opportunity to install pedestrian improvements in this corridor would commit the town to fully funding any future sidewalk improvements in the corridor. Such a project would be in the millions of dollars rather than the modest amount estimated by participating at the time of widening.

Project Highlights

- FY23 & FY24 - The town is funding a feasibility study with Surface Transportation Block Grant funds passed through from the Metropolitan Planning Organization. The town approved a $50,000 contribution of local funds in FY23 to pair with $150,000 of block grant funding to complete the feasibility study. This effort will include detailed outreach to ensure the final design is fully acceptable to the community as a whole and matches the town's long-term interests.
- FY26 - NCDOT is anticipated to start right-of-way acquisition
- FY29 - NCDOT is anticipated to start construction, but this is subject to adjustment as the schedules of other state projects becomes clearer

Project Expenditures

10-30-5600 - South Churton Street Improvements Cost Share...

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Miscellaneous	$0	$0	$0	$0	$0	$100,000	$0
Metropolitan Planning Organization Expenditures	$0	$0	$0	$0	$0	$0	$0
C.S./Engineering Review	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$0**

Object	2030-31	Total
Miscellaneous	$0	$100,000
Metropolitan Planning Organization Expenditures	$0	$0
C.S./Engineering Review	$0	$0
TOTAL	**$0**	**$100,000**

Project Revenues

10-30-5600 - South Churton Street Improvements Cost Share...

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer From Fund 10 - General Fund	$0	$0	$0	$0	$0	$100,000	$0
Restricted Revenue - MPO	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$0**

Object	2030-31	Total
Transfer From Fund 10 - General Fund	$0	$100,000
Restricted Revenue - MPO	$0	$0
Miscellaneous	$0	$0
TOTAL	**$0**	**$100,000**

Leaf Truck Replacement - #222

Capital Improvement Project (FY25-FY31)

Project Description

Replace 2014 leaf truck with an additional automated XtremeVac hook lift leaf collector.

Project Justification

Solid Waste vehicles are replaced on a 7-year replacement cycle to ensure reliability, and reduce downtime and maintenance costs. Replaced trucks move into reserve status for several years before being retired.

The volume of leaves and amount of curb needing to be cleared has increased as new developments have come online. The town has had 2 leaf trucks (frontline and backup) for several years, but only had to run both around the holidays, and sometimes at the end of the week to ensure all routes are completed weekly. This year both trucks collected leaves 3-4 days a week, and staff only stayed on schedule by working extra hours and during holiday breaks. This reduces the amount of time available for normal maintenance items, and due to the number of moving parts and running 8+ hours per day, trucks do go down for repairs, which are never quick. If can be difficult for staff to catchup after a breakdown.

To increase functionality and reduce idle time, the division is pursuing a hook lift style truck rather than a traditional leaf truck, that is only used 3 months of the year during leaf season. This truck is designed to have a chassis with interchangeable bodies (i.e. leaf, dump, salt spreader, etc.). Public Works is only pursuing a leaf body at this time, but additional bodies could be purchased in the future. Fleet Maintenance is also in favor of this truck as it will reduce repairs due to sitting idle for 9 months out of the year.

Project Highlights

If this replacement is funded, staff will continue to research whether the hook lift or a traditional leaf truck would best meet the town's needs.

Project Expenditures

10-30-5800 - Leaf Truck Replacement Expenses

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Vehicles	$0	$374,500	$0	$0	$0	$0	$0
Miscellaneous - Tax, Tags, Etc.	$0	$2,006	$0	$0	$0	$0	$0
TOTAL	**$0**	**$376,506**	**$0**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Capital - Vehicles	$0	$374,500
Miscellaneous - Tax, Tags, Etc.	$0	$2,006
TOTAL	**$0**	**$376,506**

Project Revenues

10-30-5800 - Leaf Truck Replacement Revenues

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer From General Capital Reserve	$0	$374,500	$0	$0	$0	$0	$0
Miscellaneous	$0	$2,006	$0	$0	$0	$0	$0
Debt Issuance Proceeds	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$0**	**$376,506**	**$0**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Transfer From General Capital Reserve	$0	$374,500
Miscellaneous	$0	$2,006
Debt Issuance Proceeds	$0	$0
TOTAL	**$0**	**$376,506**

Leaf Truck Replacement - #833

Capital Improvement Project (FY25-FY31)

Project Description

Replace leaf truck #833, a 2022 Freightliner.

Project Justification

Solid Waste vehicles are replaced on a 7-year replacement cycle to ensure reliability, and reduce downtime and maintenance costs. Replaced trucks move into reserve status for several years before being retired.

Project Highlights

Order in FY29 for delivery in FY30.

Project Expenditures

10-30-5800 - Leaf Truck Replacement - #833

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Vehicles	$0	$0	$0	$0	$0	$375,000	$0
Miscellaneous - Tax, Tags, Etc.	$0	$0	$0	$0	$0	$2,006	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$377,006**	**$0**

Object	2030-31	Total
Capital - Vehicles	$0	$375,000
Miscellaneous - Tax, Tags, Etc.	$0	$2,006
TOTAL	**$0**	**$377,006**

Project Revenues

10-30-5800 - Leaf Truck Replacement - #833

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer from Fund 78 - Committed Funds - GF	$0	$0	$0	$0	$0	$375,000	$0
Miscellaneous	$0	$0	$0	$0	$0	$2,006	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$377,006**	**$0**

Object	2030-31	Total
Transfer from Fund 78 - Committed Funds - GF	$0	$375,000
Miscellaneous	$0	$2,006
TOTAL	**$0**	**$377,006**

Garbage Truck Replacement - #229

Capital Improvement Project (FY25-FY31)

Project Description

Replace garbage truck #229, a 2015 Mack Automated garbage truck.

Project Justification

The truck is already 9 years old with 56k+ miles, and is now being used as a backup with the delivery of the new additional automated truck in summer 2023. Replacement is planned for FY26 (the truck will be nearly 10 years old at that time) to reduce the cost of repairs and have a reliable truck to collect garbage. The expected life of a garbage truck in Hillsborough is 7-8 years.

Project Highlights

Order truck in FY26 for delivery in FY27.

Project Expenditures

10-30-5800 - Garbage Truck Replacement - #229

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Vehicles	$0	$0	$360,000	$0	$0	$0	$0
Miscellaneous - Tax, Tags, Etc.	$0	$0	$2,006	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$362,006**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Capital - Vehicles	$0	$360,000
Miscellaneous - Tax, Tags, Etc.	$0	$2,006
TOTAL	**$0**	**$362,006**

Project Revenues

10-30-5800 - Garbage Truck Replacement - #229

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer From General Capital Reserve	$0	$0	$360,000	$0	$0	$0	$0
Miscellaneous	$0	$0	$2,006	$0	$0	$0	$0
Debt Issuance Proceeds	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$362,006**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Transfer From General Capital Reserve	$0	$360,000
Miscellaneous	$0	$2,006
Debt Issuance Proceeds	$0	$0
TOTAL	**$0**	**$362,006**

Garbage Truck Replacement - #8202

Capital Improvement Project (FY25-FY31)

Project Description

Replace garbage truck #8202, a 2022 Peterbilt.

Project Justification

Solid Waste vehicles are replaced on a 7-year replacement cycle to ensure reliability, and reduce downtime and maintenance costs. Replaced trucks move into reserve status for several years before being retired.

Project Highlights

Order in FY29 for delivery in FY30.

Project Expenditures

10-30-5800 - Garbage Truck Replacement - #8202

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Vehicles	$0	$0	$0	$0	$0	$360,000	$0
Miscellaneous - Tax, Tags, Etc.	$0	$0	$0	$0	$0	$2,006	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$362,006**	**$0**

Object	2030-31	Total
Capital - Vehicles	$0	$360,000
Miscellaneous - Tax, Tags, Etc.	$0	$2,006
TOTAL	**$0**	**$362,006**

Project Revenues

10-30-5800 - Garbage Truck Replacement - #8202

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer from Fund 78 - Committed Funds - GF	$0	$0	$0	$0	$0	$360,000	$0
Miscellaneous	$0	$0	$0	$0	$0	$2,006	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$362,006**	**$0**

Object	2030-31	Total
Transfer from Fund 78 - Committed Funds - GF	$0	$360,000
Miscellaneous	$0	$2,006
TOTAL	**$0**	**$362,006**

Garbage Truck Replacement - 2023 Model

Capital Improvement Project (FY25-FY31)

Project Description

Replace 2023 garbage truck added to fleet in FY23.

Project Justification

Solid Waste vehicles are replaced on a 7-year replacement cycle to ensure reliability, and reduce downtime and maintenance costs. Replaced trucks move into reserve status for several years before being retired.

Project Highlights

Order in FY30 for delivery in FY31.

Project Expenditures

10-30-5600 - Garbage Truck Replacement - 2023 Model

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Vehicles	$0	$0	$0	$0	$0	$0	$360,000
Miscellaneous - Tax, Tags, Etc.	$0	$0	$0	$0	$0	$0	$2,006
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$362,006**

Object	2030-31	Total
Capital - Vehicles	$0	$360,000
Miscellaneous - Tax, Tags, Etc.	$0	$2,006
TOTAL	**$0**	**$362,006**

Project Revenues

10-30-5600 - Garbage Truck Replacement - 2023 Model

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer from Fund 78 - Committed Funds - GF	$0	$0	$0	$0	$0	$0	$360,000
Miscellaneous	$0	$0	$0	$0	$0	$0	$2,006
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$362,006**

Object	2030-31	Total
Transfer from Fund 78 - Committed Funds - GF	$0	$360,000
Miscellaneous	$0	$2,006
TOTAL	**$0**	**$362,006**

Garbage Truck Replacement - Rear Loader

Capital Improvement Project (FY25-FY31)

Project Description

Replace 2023 small rear loader.

Project Justification

Solid Waste vehicles are replaced on a 7-year replacement cycle to ensure reliability, reducing downtime and maintenance costs. Replaced trucks move into reserve status for several years before being retired.

Project Highlights

Order in FY30 for delivery in FY31.

Project Expenditures

10-30-5800 - Garbage Truck Replacement - Rear Loader

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Vehicles	$0	$0	$0	$0	$0	$0	$135,000
Miscellaneous - Tax, Tags, Etc.	$0	$0	$0	$0	$0	$0	$2,006
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$137,006**

Object	2030-31	Total
Capital - Vehicles	$0	$135,000
Miscellaneous - Tax, Tags, Etc.	$0	$2,006
TOTAL	**$0**	**$137,006**

Project Revenues

10-30-5800 - Garbage Truck Replacement - Rear Loader

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer from Fund 78 - Committed Funds - GF	$0	$0	$0	$0	$0	$0	$135,000
Miscellaneous	$0	$0	$0	$0	$0	$0	$2,006
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$137,006**

Object	2030-31	Total
Transfer from Fund 78 - Committed Funds - GF	$0	$135,000
Miscellaneous	$0	$2,006
TOTAL	**$0**	**$137,006**

Knuckleboom Truck Replacement - #253

Capital Improvement Project (FY25-FY31)

Project Description

Replace 8-year-old Pac Mac knuckle boom (brush truck).

Project Justification

The town strives to replace garbage trucks every 7 years to ensure reliability and reduce repair costs. The 2018 Freightliner brush truck will be due for replacement in FY26.

Project Highlights

Purchase in FY26 for delivery in FY27.

Project Expenditures

10-30-5800 - Knuckleboom Truck Replacement - #253

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Vehicles	$0	$0	$225,000	$0	$0	$0	$0
Miscellaneous - Tax, Tags, Etc.	$0	$0	$2,006	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$227,006**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Capital - Vehicles	$0	$225,000
Miscellaneous - Tax, Tags, Etc.	$0	$2,006
TOTAL	**$0**	**$227,006**

Project Revenues

10-30-5800 - Knuckleboom Truck Replacement - #253

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer From General Capital Reserve	$0	$0	$225,000	$0	$0	$0	$0
Miscellaneous	$0	$0	$2,006	$0	$0	$0	$0
Debt Issuance Proceeds	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$227,006**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Transfer From General Capital Reserve	$0	$225,000
Miscellaneous	$0	$2,006
Debt Issuance Proceeds	$0	$0
TOTAL	**$0**	**$227,006**

Knuckleboom Truck Replacement - #279

Capital Improvement Project (FY25-FY31)

Project Description

Replace Knuckleboom #279, a 2022 Freightliner.

Project Justification

Solid Waste vehicles are replaced on a 7-year replacement cycle to ensure reliability, and reduce downtime and maintenance costs. Replaced trucks move into reserve status for several years before being retired.

Project Highlights

Order in FY29 for delivery in FY30.

Project Expenditures

10-30-5800 - Knuckleboom Truck Replacement - #279

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Vehicles	$0	$0	$0	$0	$0	$225,000	$0
Miscellaneous - Tax, Tags, Etc.	$0	$0	$0	$0	$0	$2,006	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$227,006**	**$0**

Object	2030-31	Total
Capital - Vehicles	$0	$225,000
Miscellaneous - Tax, Tags, Etc.	$0	$2,006
TOTAL	**$0**	**$227,006**

Project Revenues

10-30-5800 - Knuckleboom Truck Replacement - #279

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer from Fund 78 - Committed Funds - GF	$0	$0	$0	$0	$0	$225,000	$0
Miscellaneous	$0	$0	$0	$0	$0	$2,006	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$227,006**	**$0**

Object	2030-31	Total
Transfer from Fund 78 - Committed Funds - GF	$0	$225,000
Miscellaneous	$0	$2,006
TOTAL	**$0**	**$227,006**

Passenger Rail / Multi-Modal Station

Capital Improvement Project (FY25-FY31)

Project Description

Construct a train station building and parking to facilitate passenger rail service in Hillsborough.

Project Justification

The station will include a ticket office and waiting room, as well as a town board meeting room and a few permanent town offices (approximately 18% of the overall building). This facility is largely funded by the state and regional transit partners, excluding the cost of town offices, up-fitting the facility, and any expense that exceeds the allotted allocation. The town will accept long-term maintenance and ownership responsibility for the building.

Site improvements will include an access road from Orange Grove Street, two parking lots with a combined 100 parking spaces, some of which could be used as a local transit park-and-ride facility, stormwater treatment and bringing utilities to the site. Site development also necessitates the construction of a public pump station at a cost of $725k, which is requested in a separate Water & Sewer CIP. Regional transit partners will be asked to modify routes to provide connected service from the Hillsborough Circulator, 420 route and other bus service to the train station. Feasibility of pedestrian connectivity to the station from downtown Hillsborough was included in the design of this project, but the construction of those improvements are considered outside the scope of this project, and will be requested separately.

Station design includes several sustainability initiatives with the goal of eventually providing a net zero building, including a green roof, green stormwater infrastructure, and photo-voltaic rooftop solar arrays. The project also advances the town's sustainability goals by providing a transit connection for regular commuting and travel not currently available to town residents. The station and expected surrounding development will also provide enhanced connectivity and walkability to a new area of town, and is expected to serve as a bridge to connect downtown to activity areas south of the river. The creation of a station that serves as a transit hub and public gathering place represents a significant investment in the town's infrastructure, both physical and social.

Project Highlights

The town, NCDOT and Go Triangle have approved an interlocal agreement for the project, committing the state and local tax funding to the project. The project must be completed within 7 years of the funding agreement date, or the town will be expected to reimburse the outside funding to the partners. Project costs will be run through the town's budget and then reimbursed sought.

FY15 - Conceptual station plan was completed
FY23 - Station design completed
FY24 - Design submitted to NC Railroad for approval
FY25 & FY26 - Design
FY26 - Construction (spring '26 is earliest possible date)

NOTE: Budget does not currently include $600k for solar panels or EV charging infrastructure.

Project Expenditures

10-60-6900 - Passenger Rail/Multi-Modal Station Expenses

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Construction	$6,600,000	$1,600,000	$0	$0	$0	$0	$0
Design	$891,000	$0	$0	$0	$0	$0	$0
Contingency	$560,000	$240,000	$0	$0	$0	$0	$0
Miscellaneous	$145,500	$360,000	$0	$0	$0	$0	$0
Maintenance - Buildings	$0	$0	$0	$0	$30,000	$30,000	$30,000
Legal	$42,500	$0	$0	$0	$0	$0	$0
Maintenance - Grounds	$0	$0	$0	$0	$2,500	$2,500	$2,500
Utilities	$0	$0	$0	$0	$2,500	$2,500	$2,500
TOTAL	**$8,239,000**	**$2,200,000**	**$0**	**$0**	**$35,000**	**$35,000**	**$35,000**

Object	2030-31	Total
Construction	$0	$8,200,000
Design	$0	$891,000
Contingency	$0	$800,000
Miscellaneous	$0	$505,500
Maintenance - Buildings	$30,000	$120,000
Legal	$0	$42,500
Maintenance - Grounds	$2,500	$10,000
Utilities	$2,500	$10,000
TOTAL	**$35,000**	**$10,579,000**

Project Revenues

10-60-6900 - Passenger Rail/Multi-Modal Station Revenues

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
State TIP	$6,314,000	$600,000	$0	$0	$0	$0	$0
Debt Issuance Proceeds	$560,000	$1,550,000	$0	$0	$0	$0	$0
NCDOT Rail (TIP)	$870,000	$0	$0	$0	$0	$0	$0
Transit Tax	$402,000	$50,000	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$35,000	$35,000	$35,000
Transfer From Fund 10 - General Fund	$73,710	$0	$0	$0	$0	$0	$0
Transfer From Fund 43 - Rail Station	$19,290	$0	$0	$0	$0	$0	$0
TOTAL	**$8,239,000**	**$2,200,000**	**$0**	**$0**	**$35,000**	**$35,000**	**$35,000**

Object	2030-31	Total
State TIP	$0	$6,914,000
Debt Issuance Proceeds	$0	$2,110,000
NCDOT Rail (TIP)	$0	$870,000
Transit Tax	$0	$452,000
Miscellaneous	$35,000	$140,000
Transfer From Fund 10 - General Fund	$0	$73,710
Transfer From Fund 43 - Rail Station	$0	$19,290
TOTAL	**$35,000**	**$10,579,000**

Water & Sewer Fund

Water Treatment Plant Console Replacement

Capital Improvement Project (FY25-FY31)

Project Description

Replace antiquated and failing console with a new console with modern electronics.

Project Justification

The existing control console was installed in the early 1970s when the plant was originally built. The console's capabilities are very limited due to the antiquated technology. Additionally, there have been several modifications and repairs to the panel over the years which resulted in a mess of wires that are nearly impossible to trace. The unlabeled wires and components within the panel make repairs extremely difficult. Additionally, the chart recorders are outdated and unused along with buttons and displays.

A new console with modern electronics will provide for current and future needs, including process monitoring, pump controls, alarms, automation, and data acquisition through integration with the existing SCADA computer. Eventually, all existing pumps, instrumentation, and process monitors not currently electronically monitored, will be added into the new console. This will add reliability, security, and water quality assurance. As with most electronics, today's technologies provide significant improvements with a much smaller footprint. Additionally, the ability to store data and display graphs on the SCADA computer will be a great help for the operators, and the report generation will be extremely helpful for management.

Project Highlights

New PLC based control console will provide:

- Increased reliability
- Smaller footprint
- Expansion for future needs
- More powerful and robust pump controls
- Data acquisition for reporting
- Graphing of plant processes
- Automated chemical feed control
- Equipment failure alarms
- Process instrumentation parameter alarms

Project Expenditures

30-80-8120 - Water Treatment Plant Main Console Replaceme...

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Equipment	$0	$100,000	$0	$0	$0	$0	$0
TOTAL	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**

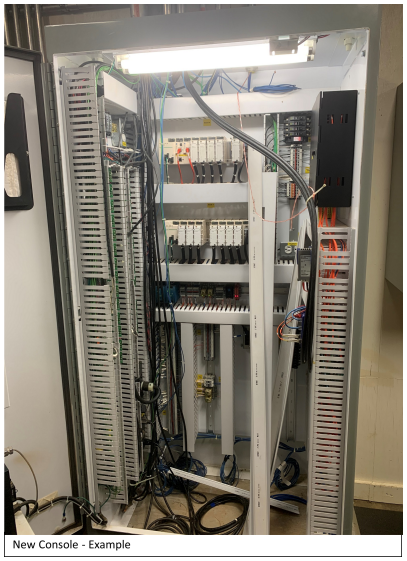
Object	2030-31	Total
Capital - Equipment	$0	$100,000
TOTAL	**$0**	**$100,000**

Project Revenues

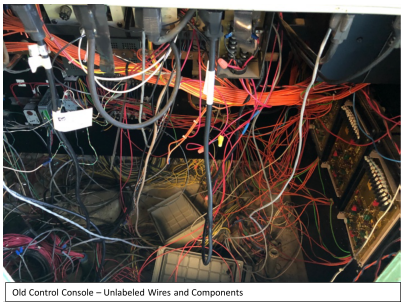
30-80-8120 - Water Treatment Plant Main Console Replaceme...

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Miscellaneous	$0	$100,000	$0	$0	$0	$0	$0
TOTAL	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Miscellaneous	$0	$100,000
TOTAL	**$0**	**$100,000**



New Console - Example



Old Control Console – Unlabeled Wires and Components

Old Control Console – Charts, Buttons, and Reading

Standby Power Generator Replacement

Capital Improvement Project (FY25-FY31)

Project Description

Replace the water treatment plant's existing twenty-year-old 600kW standby power generator.

Project Justification

The existing standby power generator at the water treatment plant was installed in 2004. The twenty-year-old generator has begun to show signs of aging. In FY22 the top end of the motor had to be rebuilt at approximately $57,000. In FY24, the control panel failed, and replacement of that controller was $31,000.

Staff is very concerned that the old generator's critical components are getting harder to find as they become obsolete. Staff would like to replace the old generator with a new one to avoid costly repairs and ensure reliability of this critical equipment.

Project Highlights

The current lead time for a new 600 kW generator is about 65 weeks. If the project is approved and funded in FY26, the installation of the generator would be in FY27.

Replacement Estimate:
New generator: $260,000
Installation: $70,000
Mobile generator rental: $20,000

Project Expenditures

30-80-8120 - Standby Generator Replacement

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Equipment	$0	$0	$350,000	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Capital - Equipment	$0	$350,000
TOTAL	**$0**	**$350,000**

Project Revenues

30-80-8120 - Standby Generator Replacement

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Miscellaneous	$0	$0	$350,000	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Miscellaneous	$0	$350,000
TOTAL	**$0**	**$350,000**

Adron F. Thompson Facility Renovation

Capital Improvement Project (FY25-FY31)

Project Description

Renovate and expand of the Adron F. Thompson building to include a new welding shop, stock room for inventory, additional office space, storage and restrooms.

Project Justification

The Adron F. Thompson building was originally a water treatment plant built in 1936. The Water Distribution and Wastewater Collection divisions began using the building after the new water plant was built in 1972. The building was expanded in 2003 to provide a lunchroom and meeting area, but no longer meets the needs of staff, with sixteen employees sharing three offices and two small bathrooms. A study of the facility noted that there are components of the building that contain asbestos and lead. Furthermore, the welding shop is not properly ventilated, and it is not a good space to perform this work. Some of the workspaces are not conditioned, requiring staff to use floor heaters and fans. The building is also not ADA compliant.

A concept study shows that the existing facility can be remodeled with a small addition to accommodate current and future employees while maintaining the historic nature of the original building. Safety and building codes will be addressed in this project, including electrical, HVAC, sanitary, fire, and security. Improvements to the stock yard are also included, as well as bringing natural gas power to the building. The conceptual plan is ready to be more formalized through a two-phase design contract. The first phase will drill down on the concepts presented in the plan to formulate a design basis and estimated fee. The second phase will prepare the design, permit and bid the project. The last phase will be construction.

Project Highlights

Delaying this project will result in many avoidable issues. Sanitary issues with so many employees using the same small bathroom could result in excessive sick days. Working in a building with known lead and asbestos and no HVAC in parts is a hazard. Organization will continue to be difficult with multiple employees working out of a small space. Inventory will not be accounted for accurately. Assets stored outside will not be under cover and may need to be replaced sooner than anticipated. The welding shop may not be available for use.

Project Expenditures

30-80-8140 - Adron Thompson Facility Renovation & Expansion

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Adron Thompson Facility Renovation	$3,795,600	$3,500,000	$0	$0	$0	$0	$0
TOTAL	**$3,795,600**	**$3,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Adron Thompson Facility Renovation	$0	$7,295,600
TOTAL	**$0**	**$7,295,600**

Project Revenues

30-80-8140 - Adron Thompson Facility Renovation & Expansion

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Installment Financing - Adron Thompson Facility Reno	$3,000,000	$3,500,000	$0	$0	$0	$0	$0
Transfer From WSF - Adron Thompson Facility Renovation	$795,600	$0	$0	$0	$0	$0	$0
TOTAL	**$3,795,600**	**$3,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Installment Financing - Adron Thompson Facility Reno	$0	$6,500,000
Transfer From WSF - Adron Thompson Facility Renovation	$0	$795,600
TOTAL	**$0**	**$7,295,600**

Galvanized Water Main Replacement

Capital Improvement Project (FY25-FY31)

Project Description

Replace galvanized water mains, upsize to 6" and provide fire protection.

Project Justification

A revised lead and copper rule was just passed by the Environmental Protection Agency. It requires utilities to identify lead service lines, perform additional sampling of schools and licensed daycares and replace lead pipes downstream of an area that tested high for lead, including galvanized pipes. In general, galvanized pipes are not used in today's water main construction. These pipes are typically very old and corrode. Additionally, they are small diameter mains, which do not provide fire flow for customers. A minimum pipe size for fire hydrants is 6 inches. There is time to identify such services and mains, but we should not wait to get started planning. There is approximately 1.45 miles of identified galvanized mains in our GIS. This could be reduced with physical verification.

Project Highlights

If the project is not performed, we could be fined, have main breaks or high lead sample results, which would require replacement of lead service lines and mains anyway.

Project Expenditures

30-80-8140 - Galvanized Water Main Expenses

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Galvanized Water Main Replacement	$160,000	$100,000	$200,000	$0	$0	$0	$0
TOTAL	**$160,000**	**$100,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Galvanized Water Main Replacement	$0	$460,000
TOTAL	**$0**	**$460,000**

Project Revenues

30-80-8140 - Galvanized Water Main Revenues

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer from WSF - Galvanized Water Main Replacement	$160,000	$100,000	$200,000	$0	$0	$0	$0
TOTAL	**$160,000**	**$100,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Transfer from WSF - Galvanized Water Main Replacement	$0	$460,000
TOTAL	**$0**	**$460,000**

Hassell Water Tank Replacement

Capital Improvement Project (FY25-FY31)

Project Description

Replace Hasell Street Water Tank with a new elevated water tank.

Project Justification

The existing Hasell Street Water Tank was constructed in the mid-1930s and it is the oldest tank in the town system. It holds 200,000 gallons and is constructed of riveted steel. It is the controlling tank in the Central Pressure Zone (CPZ), where water is initially pumped from the Water Treatment Plant and then distributed to CPZ customers, as well as to the North Tank in the North Pressure Zone (NPZ) through a pumping station beside the tank, and to the South Pressure Zone (SPZ) from the Mayo pumping station located offsite from the tank. The small volume of the tank makes it difficult to manage water distribution, with customers near the tank experiencing more pressure fluctuations due to the quickly varying water levels of this tank style.

Development within the Central Pressure Zone (CPZ) has created additional water volume needs, and an elevated tank will enable the entire tank volume to be usable. The existing tank is a standpipe, with only about 40 percent usable volume. as the tank cannot drop more than about 30 feet of its 72 feet height. The proposed tank will be the same height, but the design will allow use of the entire tank volume. This will also help with water quality turnover, and may improve operations at the plant where staff are continually filling tanks.

The new tank size will be much larger than the 200,000 gallon existing tank, ideally increased to 500,000 gallons or more, and may be located near or on the same site as the existing tank. It may be the town purchases the land adjacent to the current tank to construct the new tank or it is possible the preliminary engineering recommends a different site, but that is controlled by topographical elevation.

Project Highlights

The tank structure is sound, and inspections are performed annually so project is slated for later in the CIP. Costs are based on Waterstone tank, inflation, and the current construction climate, in addition to other bid tabs for similar tanks in other locations. Staff applied to the state for a preconstruction study grant to finalize the location and size need of the tank, but will not hear about any award until at least Feb. 2023. This project is semi-related but not codependent to the US-70 Business Water Main Improvements project as water from Hasell tank must get to the US-70A tank.

Project Expenditures

30-80-8140 - Hasell Water Tank Replacement

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Hasell Water Tank	$40,000	$150,000	$300,000	$3,255,000	$0	$0	$0
TOTAL	**$40,000**	**$150,000**	**$300,000**	**$3,255,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Hasell Water Tank	$0	$3,745,000
TOTAL	**$0**	**$3,745,000**

Project Revenues

30-80-8140 - Hasell Water Tank Replacement

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Installment Financing - Hasell Water Tank	$0	$0	$0	$3,240,000	$0	$0	$0
Transfer From WSF - Hasell Water Tank	$0	$150,000	$300,000	$15,000	$0	$0	$0
Grant - AIA	$40,000	$0	$0	$0	$0	$0	$0
TOTAL	**$40,000**	**$150,000**	**$300,000**	**$3,255,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Installment Financing - Hasell Water Tank	$0	$3,240,000
Transfer From WSF - Hasell Water Tank	$0	$465,000
Grant - AIA	$0	$40,000
TOTAL	**$0**	**$3,745,000**

Hydrant & Valve Project

Capital Improvement Project (FY25-FY31)

Project Description

Replace old, obsolete fire hydrants and install valves on the hydrant legs where needed. Install new valves and piping where redundancy study recommends.

Project Justification

There are currently a large number of fire hydrants in the central pressure zone that were installed without a watch valve on the hydrant leg (valve on the pipe connecting the water main and the hydrant assembly). These cannot be turned off without turning off the water. Some of these hydrants date back to the 1930s and need to be replaced since parts are hard to find and they are sometimes difficult or impossible to disassemble. There are approximately 150 hydrants without watch valves. Additionally, in FY21, a consultant studied how many customers would be out of water if a pipe broke in various locations. The affected customers were prioritized based on the estimated demand of the outage area. This budget would include adding valves where needed to minimize impacts in four groups over the next several years.

If we do not perform this work, we risk having these hydrants not work properly in the event of a fire, which could be catastrophic. Impacts to customers to repair or replace a hydrant would be recognized. Additionally, we have an opportunity to reduce the risk of customers being out of service under certain main break scenarios by providing additional valves and piping in the system.

Project Highlights

If we do not perform this work, we risk having these hydrants not work properly in the event of a fire, which could be catastrophic. Impacts to customers to repair or replace a hydrant would be recognized. Additionally, we have an opportunity to reduce the risk of customers being out of service under certain main break scenarios, by providing additional valves and piping in the system.

Project Expenditures

30-80-8140 - Hydrant & Valve Project

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Hydrant & Valve Project	$487,647	$270,000	$275,000	$0	$0	$0	$0
TOTAL	**$487,647**	**$270,000**	**$275,000**	**$0**	**$0**	**$0**	**$0**

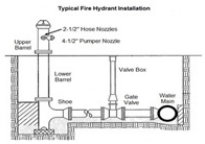
Object	2030-31	Total
Hydrant & Valve Project	$0	$1,032,647
TOTAL	**$0**	**$1,032,647**

Project Revenues

30-80-8140 - Hydrant & Valve Project

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer from WSF - Hydrant & Valve	$487,647	$270,000	$275,000	$0	$0	$0	$0
TOTAL	**$487,647**	**$270,000**	**$275,000**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Transfer from WSF - Hydrant & Valve	$0	$1,032,647
TOTAL	**$0**	**$1,032,647**



OWASA Booster Pumping Station - Phase I

Capital Improvement Project (FY25-FY31)

Project Description

Design, permitting, construction, and land acquisition for an emergency water connection between the town's distribution system and OWASA's water system.

Project Justification

A 16" water line between Orange Water and Sewer Authority (OWASA) was installed by OWASA in the late 1970s and has served as the water system interconnection between OWASA and Hillsborough for several years. The section from Exchange Park Lane south to Davis Road was transferred to Hillsborough in 2013. When the town created its south pressure zone shortly thereafter, it rendered the existing booster station obsolete as that station was for the central pressure zone. The elimination of this booster station restricts the town's ability to receive water from OWASA during emergencies.

The proposed project is the first of two phases to replace this station with a new station on Old NC 86 capable of pumping in to the Town's new south zone. The proposed project will establish a site where emergency pumping connections can be made, and perform new pump selections. If the town delays installing the emergency connection, the town risks reducing system redundancy in this ever-changing climate. This project will ensure an alternative source of clean and safe water for our community. Currently the town can send water to OWASA by gravity but cannot receive without temporary valving manipulation. The valving operations required include shifting the new Collins Ridge development to the Central zone. The Central zone is not capable of serving large portions of the Collins Ridge development due to the relatively high elevation in this development.

Project Highlights

70% this project will be funded with money allocated through the FEMA's BRIC program.

BRIC Deadlines

- Design due November 2024 for review and final grant approval
- Construction Complete by November 2026

Project Expenditures

30-80-8140 - OWASA BPS Connections and Land Acquisition E...

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Infrastructure	$195,674	$1,200,000	$0	$0	$0	$0	$0
Design	$67,986	$0	$0	$0	$0	$0	$0
Permitting	$5,665	$0	$0	$0	$0	$0	$0
Legal	$5,000	$0	$0	$0	$0	$0	$0
Capital - Land Acquisition	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$274,325**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Capital - Infrastructure	$0	$1,395,674
Design	$0	$67,986
Permitting	$0	$5,665
Legal	$0	$5,000
Capital - Land Acquisition	$0	$0
TOTAL	**$0**	**$1,474,325**

Project Revenues

30-80-8140 - OWASA BPS Connections and Land Acquisition R...

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Grant - FEMA - BRIC	$184,325	$831,416	$0	$0	$0	$0	$0
Installment Financing - OWASA Booster Pump Station	$0	$368,584	$0	$0	$0	$0	$0
Transfer From WSF - OWASA Booster Pump Station	$90,000	$0	$0	$0	$0	$0	$0
TOTAL	**$274,325**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Grant - FEMA - BRIC	$0	$1,015,741
Installment Financing - OWASA Booster Pump Station	$0	$368,584
Transfer From WSF - OWASA Booster Pump Station	$0	$90,000
TOTAL	**$0**	**$1,474,325**

OWASA Booster Pumping Station - Phase II

Capital Improvement Project (FY25-FY31)

Project Description

Build a booster pump station to receive water from OWASA.

Project Justification

A 16" water line between Orange Water and Sewer Authority (OWASA) was installed by OWASA in the late 1970s and has served as the water system interconnection between OWASA and Hillsborough for several years. The section from Exchange Park Lane south to Davis Road was transferred to Hillsborough in 2013. When the town created its south pressure zone shortly thereafter, it rendered the existing booster station obsolete as that station was for the central pressure zone. The elimination of this booster station restricts the town's ability to receive water from OWASA during emergencies.

The proposed project is the second of two phases to replace this station with a new station on Old NC 86, capable of pumping in to the Town's new south zone. The proposed project will design, purchase and install a booster pump station to connect to emergency connections provided by the first phase of the project. If the town delays installing this permanent emergency connection, it risks relying on rented emergency pumps with limited availability. This project will ensure an alternative source of clean and safe water for the community. Currently the town can send water to OWASA by gravity but cannot receive without temporary valving manipulation. The valving operations required include shifting the new Collins Ridge development to the Central zone. The Central zone is not capable of serving large portions of the Collins Ridge development due to the relatively high elevation in this development.

Project Highlights

The town received a State and Tribal Assistance Grant (STAG) for this project that will offset a large portion of the costs. The Town risks losing this grant if the matching funds are not approved.

Project Expenditures

30-80-8140 - OWASA Booster Pumping Station

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
OWASA Booster Pump Station	$0	$0	$2,200,000	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$2,200,000**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
OWASA Booster Pump Station	$0	$2,200,000
TOTAL	**$0**	**$2,200,000**

Project Revenues

30-80-8140 - OWASA Booster Pumping Station

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Grant - STAG	$0	$0	$2,200,000	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$2,200,000**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Grant - STAG	$0	$2,200,000
TOTAL	**$0**	**$2,200,000**

US-70 Business Water Improvements

Capital Improvement Project (FY25-FY31)

Project Description

Replace over 9,000 linear feet of asbestos cement water main along US-70 with 16" ductile iron water main.

Project Justification

The main transmission line along Highway 70-A is only 12 inches in diameter and is made out of asbestos-cement. This pipe is no longer manufactured, is a hazard to repair due to the asbestos, and is more prone to breakage. Ductile iron pipe or plastic pressure pipe is the current standard for water mains. This will provide long-term stability for this section of the water system. The increase in pipe size was recommended through system modeling to handle more flow to the US-70 tank, prevent the US-70 tank from emptying too much when the Forest Ridge Booster Pump Station is operating, and to better meet the town's needs when we need to transfer water from Durham in an emergency situation. Modeling has confirmed upsizing from 12" to 16" between Churton Street and the US 70-A tank, should help with pressure and ability to receive a target flow of 2 MGD from Durham. The report also recommended a new express main from Valley Forge to US 70-A tank, however that is not under consideration at this time.

Some sections of this pipeline are the only way to move water along 70-A east of Elizabeth Brady Road. We have been lucky not to have had many major breaks thus far along this pipeline, due to its age (built in 1973) and the substandard material. If a main break occurs in the area between Hwy 86 and Forest Ridge on US 70-A, water cannot get to the US-70 tank, which is problematic. When we have to make repairs, we typically have to cut the pipe with a saw, which releases asbestos fibers, thus requiring a respirator. If we do not perform this work, we risk this line deteriorating further and draining the US-70 Tank. We can currently receive 1.6 MGD from Durham.

Project Highlights

This project is related to the Hasell Street Tank Replacement project to help move water to other parts of the central zone, but the projects are not codependent.

- Phase I: Replace approximately 4,900 linear feet of 12-inch Asbestos-Cement (AC) water main along Highway 70-A between Highway 86/Elizabeth Brady Road to the Highway 70-A Water Tank with a new 16'' ductile iron water main.
- Phase II: Replace approximately 4,320 linear feet of 12" AC water main along Highway 70-A between Churton Street and Highway 86 with a new 16'' ductile iron water main.

Project Expenditures

30-80-8140 - US-70 Business Water Improvements

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
US-70 Water Improvements	$305,000	$50,000	$1,620,000	$1,350,000	$0	$0	$0
TOTAL	**$305,000**	**$50,000**	**$1,620,000**	**$1,350,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
US-70 Water Improvements	$0	$3,325,000
TOTAL	**$0**	**$3,325,000**

Project Revenues

30-80-8140 - US-70 Business Water Improvements

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Debt Issuance Proceeds	$0	$0	$967,205	$1,350,000	$0	$0	$0
Transfer From Fund 75 - US-70 Water Improvements	$275,000	$50,000	$652,795	$0	$0	$0	$0
Grant - AIA	$30,000	$0	$0	$0	$0	$0	$0
TOTAL	**$305,000**	**$50,000**	**$1,620,000**	**$1,350,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Debt Issuance Proceeds	$0	$2,317,205
Transfer From Fund 75 - US-70 Water Improvements	$0	$977,795
Grant - AIA	$0	$30,000
TOTAL	**$0**	**$3,325,000**

Air Release Valve Replacements

Capital Improvement Project (FY25-FY31)

Project Description

Replace old, obsolete water and sewer air release valves (ARVs).

Project Justification

Automatic air release valve play a critical role in pressurized piping systems, such as our water system and sewer force mains. Air trapped in a pipeline will naturally rise and collect at high points within the system, causing pump failures, faulty instrumentation readings, corrosion, flow issues, and water hammer and surge issues. Unnecessary air in the pipeline also makes the pumps work harder, resulting in additional energy consumption. The valves can also be called air/vacuum combination valves, and these are used on sewer force mains due to the start stop nature of sewer pumping stations. When the vacuum part is present, these valves also allow outside air to re-enter the sewer force main when pumping stops to prevent negative pressures forming on buried infrastructure (i.e. pipe collapse).

The town currently owns and operates 14 sanitary sewer force main air release valves. The Town does not currently have records of routine maintenance or inspection of these assets, and recent field assessments indicate the sewer ARVs are likely not functioning as designed. Replacing a failed sewer ARV is very difficult and results in sanitary sewer overflows. .These spills can be significant given the pressurized nature of the failure. The proposed project will replace the existing sewer ARVs with new, corrosion-resistant ARVs to ensure the sewer force mains operate as intended. Current bids for sewer ARV replacement range from $5,000-$10,000/valve, with a number of factors including size, location, and condition of the host pipe impacting overall cost. The requested funds will cover many of the needed replacements through contract work, with staff likely able to perform the remaining replacements with its own resources.

The Town also owns and operates approximately 50 water main ARVs. There are many other end of line "blow offs" that are manually operated to flush water. The Town does not currently have maintenance or inspection records of these valves. Limited field work to date indicates the water ARVs are not likely venting fully, and maintenance of the valves is unlikely to resolve the issue. A water ARV failure can result in non-revenue water and distribution issues. Town staff recommends full inventory and replacement of the water ARVs, current bids for water ARV replacement range from $1,000-$3,000/valve depending on size, location, etc.

Project Highlights

FY24: Sewer ARVs will be targeted
FY25: Water ARVs will be targeted
FY26: Water ARVs will be targeted

Project Expenditures

30-80-8140 - Water & Sewer Air Release Valve Replacements

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Air Release Valve Replacements	$150,000	$75,000	$75,000	$0	$0	$0	$0
TOTAL	**$150,000**	**$75,000**	**$75,000**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Air Release Valve Replacements	$0	$300,000
TOTAL	**$0**	**$300,000**

Project Revenues

30-80-8140 - Water & Sewer Air Release Valve Replacements

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer From WSF - Air Release Valve Replacements	$29,074	$75,000	$75,000	$0	$0	$0	$0
Debt Issuance Proceeds	$120,926	$0	$0	$0	$0	$0	$0
TOTAL	**$150,000**	**$75,000**	**$75,000**	**$0**	**$0**	**$0**	**$0**

Object	2030-31	Total
Transfer From WSF - Air Release Valve Replacements	$0	$179,074
Debt Issuance Proceeds	$0	$120,926
TOTAL	**$0**	**$300,000**

Water Distribution System Master Plan Improvements

Capital Improvement Project (FY25-FY31)

Project Description

Implement the recommendations of the Water Distribution Master Plan.

Project Justification

The Town is preparing a Water Distribution System Master Plan using a hydraulic model of the water distribution system. This master plan will provide recommendations on where improvements are needed to provide adequate fire flow to current and future customers, as well as improve drinking water quality and redundancy throughout the distribution system. The Master Plan recommendations may include waterline extensions, replacements, and installation of new appurtenances. This request is a place holder until specific projects are identified.

Project Highlights

Town staff recommends implementing the recommendations of the Water Distribution Master Plan once recommendations are complete.

Project Expenditures

30-80-8140 - Water Distribution Sys Master Plan Improvements

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Miscellaneous	$0	$200,000	$400,000	$400,000	$400,000	$400,000	$500,000
TOTAL	**$0**	**$200,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$500,000**

Object	2030-31	Total
Miscellaneous	$500,000	$2,800,000
TOTAL	**$500,000**	**$2,800,000**

Project Revenues

30-80-8140 - Water Distribution Sys Master Plan Improvements

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer From Fund 30 - Water & Sewer Fund	$0	$200,000	$400,000	$400,000	$400,000	$400,000	$500,000
TOTAL	**$0**	**$200,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$500,000**

Object	2030-31	Total
Transfer From Fund 30 - Water & Sewer Fund	$500,000	$2,800,000
TOTAL	**$500,000**	**$2,800,000**

Bellevue Mill Interceptor Upgrade

Capital Improvement Project (FY25-FY31)

Project Description

Replace 2,700 linear feet of 8" sewers with 12" sewers and 15 manholes, from near the end of Forrest St southward to Eno St.

Project Justification

This Bellevue Mill interceptor was in existence prior to the town having a wastewater treatment plant, and presumably as early as the 1920s per mill maps. Unfortunately, portions of the sewer traverse through an identified brownfield so additional costs will be incurred for extra permitting and to identify and properly dispose of contaminated soils. Hydraulic modeling has shown this interceptor is undersized for 2040 growth scenarios. Regardless, it is well beyond its useful life and likely contributing to inflow and infiltration in the basin.

This interceptor is also paralleled by a 12" sewer and there are some interesting cross configurations between the two that need to be studied. It is believed the parallel 12" interceptor was constructed to take flow from the Efland force main, which has since been abandoned. If there is little flow in this line, it may be possible to reconfigure it for this purpose rather than replacing the existing 8" line. Additional work is needed to determine if this is a viable option, and the scope of the project can be reduced.

Project Highlights

If high density redevelopment and development in the western part of Hillsborough is desired, this main will definitely need to be upgraded. At a minimum, it is recommended to evaluate further to see if the parallel 12" line could be used for a portion of this project.

Project Expenditures

30-80-8200 - Bellevue Mill Interceptor Upgrade

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Infrastructure	$0	$0	$0	$0	$140,000	$40,000	$1,320,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$140,000**	**$40,000**	**$1,320,000**

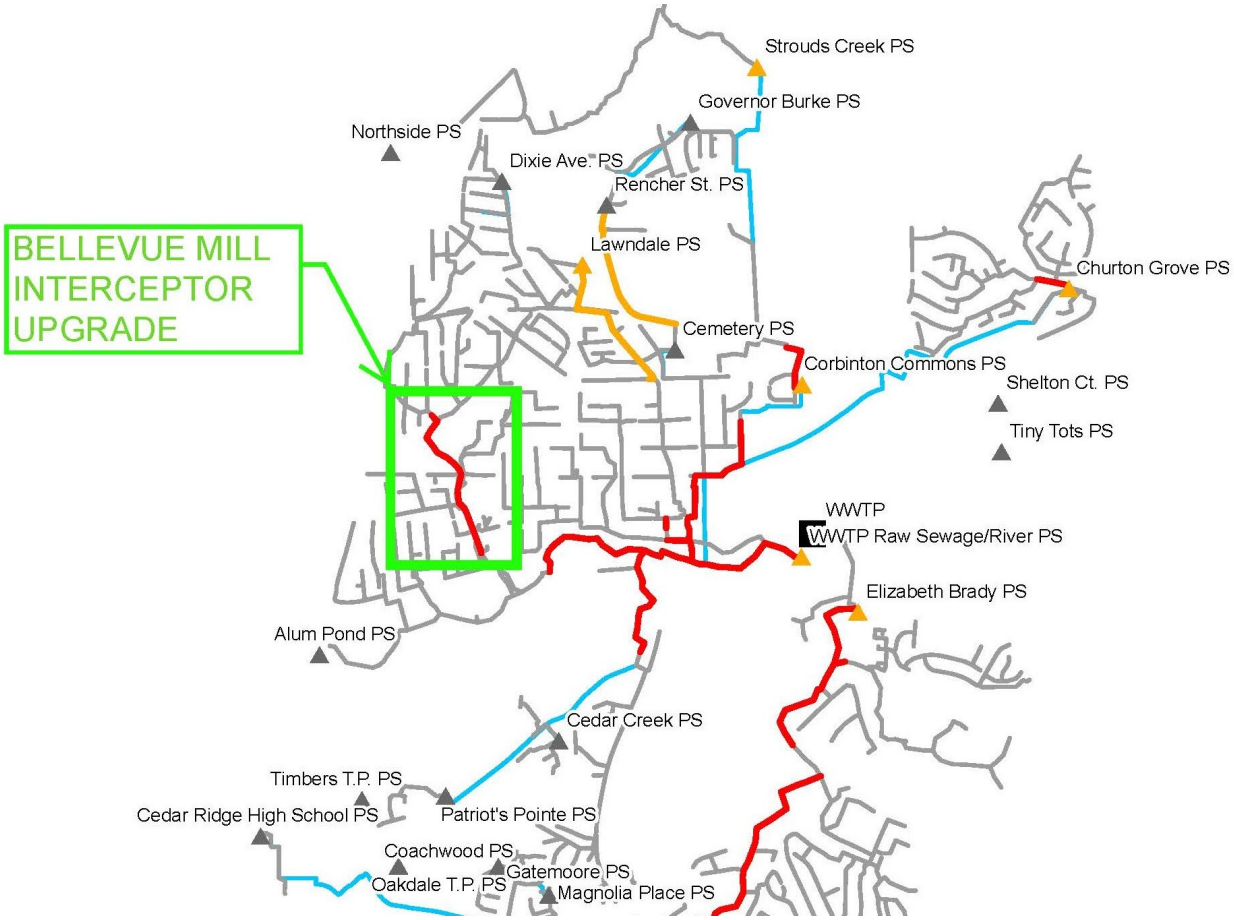
Object	2030-31	Total
Capital - Infrastructure	$0	$1,500,000
TOTAL	**$0**	**$1,500,000**

Project Revenues

30-80-8200 - Bellevue Mill Interceptor Upgrade

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer From Fund 30 - Water & Sewer Fund	$0	$0	$0	$0	$140,000	$40,000	$1,320,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$140,000**	**$40,000**	**$1,320,000**

Object	2030-31	Total
Transfer From Fund 30 - Water & Sewer Fund	$0	$1,500,000
TOTAL	**$0**	**$1,500,000**



Cates Creek Outfall Upgrade

Capital Improvement Project (FY25-FY31)

Project Description

Upsize the Cates Creek Outfall to address anticipated demand from current and anticipated growth.

Project Justification

The Cates Creek Outfall is 3.4 miles long and was built in two phases. The upper reach, which discharges into the Elizabeth Brady Pumping Station was built in the mid-1990s. The lower portion, which is called Phase 2, was built in the early to mid-2000s when Waterstone began to develop. The entire line is the main pipeline in the Elizabeth Brady sewer basin.

Collection system modeling shows in the next ten years that the outfall will need to be monitored and upsized appropriately. While much newer than the River Pumping Station Eno River Interceptors, there is evidence of a wet weather response in the system. This schedule may need to be escalated however due to a recent inquiry about a significant development south of Waterstone Drive that was not accounted for in modeling, as well as the underestimation of demand proposals of sites that were accounted for. The scope and extent of the upsizing is currently unknown, but the proposed development, if it proceeds, would exceed the pipe capacity in some areas. Developers will be expected to cost share in necessary upgrades.

Project Highlights

This request relates to the Elizabeth Brady Pumping Station and Force Main project as both will need to be investigated and upsized accordingly, either sooner or later depending on development pacing. If the project is not approved, development will be limited, and sanitary sewer overflows may occur as the system ages and starts to leak more.

Project Expenditures

30-80-8200 - Cates Creek Outfall Upgrade

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Infrastructure	$0	$0	$0	$1,000,000	$7,100,000	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$1,000,000**	**$7,100,000**	**$0**	**$0**

Object	2030-31	Total
Capital - Infrastructure	$0	$8,100,000
TOTAL	**$0**	**$8,100,000**

Project Revenues

30-80-8200 - Cates Creek Outfall Upgrade

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
State Revolving Loan	$0	$0	$0	$0	$7,100,000	$0	$0
Transfer From Fund 30 - Water & Sewer Fund	$0	$0	$0	$1,000,000	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$1,000,000**	**$7,100,000**	**$0**	**$0**

Object	2030-31	Total
State Revolving Loan	$0	$7,100,000
Transfer From Fund 30 - Water & Sewer Fund	$0	$1,000,000
TOTAL	**$0**	**$8,100,000**

Elizabeth Brady Pump Station & Force Main Upgrade

Capital Improvement Project (FY25-FY31)

Project Description

Design, bid and construct a public sanitary sewer pumping station upgrade at the existing Elizabeth Brady Pumping Station site.

Project Justification

The station upgrades would enable new development in the Elizabeth Brady basin, as well as denser redevelopment of existing sites. The station was rebuilt in 2012 and sized for a quick upgrade of pump capacity, which is currently being implemented. Unfortunately, the level of development discharging to this station is much greater than this quick upgrade option can handle, extending the useful life only a few years at best.

A developer is proposing consolidation of two to three existing sanitary sewer pumping stations (Woods Edge Front, Woods Edge Back, and Nazarene) into a new, larger pumping station. The larger pumping station would be sized to handle the three existing station that would be abandoned, as well future buildout within the basin, including the new, proposed development. The new station would likely discharge into the existing Cates Creek interceptor that drains to the Elizabeth Brady station.

The new, larger pumping station's operating point is significant when compared to Elizabeth Brady's operating point, and even a phased approach to the buildout of the basin served by the new pumping station would require upgrades at Elizabeth Brady. The developer is working with Town staff to provide funding, either with an advance of system development fees or a proffer of future funds, to enable this upgrade to serve the proposed development. The developer would also be required to build the new station and force main that enables the future abandonment of Wood Edge Front, Woods Edge Back, and Nazarene Pumping Stations to Town standards with no cost participation by the Town. The upgrade to the Elizabeth Brady station will require an upgrade of the existing force main to the wastewater treatment plant, to ensure efficient pumping station operations.

Project Highlights

This project relates to the Cates Creek interceptor. If the decision is made to control the amount of development discharging to this station, then this project and the related Cates Creek outfall project scope can be minimized.

Project Expenditures

30-80-8200 - Elizabeth Brady Pump Station & Force Main Upgra

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Elizabeth Brady PS Upgrade	$300,000	$0	$250,000	$4,345,000	$0	$0	$0
TOTAL	**$300,000**	**$0**	**$250,000**	**$4,345,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Elizabeth Brady PS Upgrade	$0	$4,895,000
TOTAL	**$0**	**$4,895,000**

Project Revenues

30-80-8200 - Elizabeth Brady Pump Station & Force Main Upgra

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Installment Financing - Elizabeth Brady	$0	$0	$0	$4,345,000	$0	$0	$0
Transfer From Fund 70 - Elizabeth Brady Pump Station	$300,000	$0	$0	$0	$0	$0	$0
Transfer From Fund 30 - Water & Sewer Fund	$0	$0	$250,000	$0	$0	$0	$0
TOTAL	**$300,000**	**$0**	**$250,000**	**$4,345,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Installment Financing - Elizabeth Brady	$0	$4,345,000
Transfer From Fund 70 - Elizabeth Brady Pump Station	$0	$300,000
Transfer From Fund 30 - Water & Sewer Fund	$0	$250,000
TOTAL	**$0**	**$4,895,000**

Eno River Interceptors

Capital Improvement Project (FY25-FY31)

Project Description

Replace approximately 1 mile of 18" and 21" pipes with at least 30" and 36" pipes from the current River Pumping Station location to Churton St., along with several manholes.

Project Justification

The Eno River Interceptors were constructed with the wastewater plant in the mid-70s, thus they are over 40 years old. They are concrete and subject to corrosion from hydrogen sulfide. The original interceptors were installed very shallow – in places less than 4 feet deep, making them susceptible to damage by excavation or directional drilling of communications lines. There is also corrosion from hydrogen sulfide.

No significant rehabilitation or replacement of the collection system in this area has ever occurred. Over the years, the interceptor manholes were raised to prevent sanitary sewer overflows due to wet weather surcharging (water other than wastewater entering the system) and because they were not protected from the floodplain. The original manholes are of brick material and subject to groundwater intrusion. Hydraulic modeling shows that due to the shallowness and some flat sloped pipes, the pipes are exceeding their capacity during wet weather events. The wastewater is getting to within two feet of the manhole tops under certain conditions. The town has committed and projected growth, including upcoming projects like Collins Ridge, Moren and the Research Triangle Logistics Park. These and other similar projects will eventually overwhelm the collection system, resulting in sanitary sewer overflows and violations, and possibly even a moratorium on growth until upsizing can occur. To support current needs and future growth through 2040, these pipes need to be upsized.

Since these interceptor pipes carry flow from areas that are the focus of growth, the Board has already agreed to defer large projects contributing wastewater into the River pumping station basin due to wet weather concerns as we investigate our most leaky basin, Lawndale, and secure funding for this replacement. A consultant has also investigated temporary ways we can relieve the interceptors during wet weather, but the pope condition needs to be evaluated before implementing the most reasonable solution. These pipes are some of the oldest in town. This project intertwines with the River Pump Station Project.

Project Highlights

Staff is currently working on the physical evaluation of the piping, manholes, and pump stations within the collections system. With limited resources, this unfortunately cannot be a comprehensive effort. We also have the collection system model that shows capacity deficiencies based on dry weather flow. Further development, as planned for the town, will exacerbate any hydraulically limited sewer pipes and cause overflows that result in noncompliance. This request supports the growth we have worked hard to attract and approve. The money budgeted here is what was submitted for funding to the state revolving fund and is reflective of 2040 projected flows. The current construction climate may result in an increase in costs. Much of the pipes need to be upsized to handle the projected 2025 growth. This cannot be deferred much longer.

Project Expenditures

30-80-8200 - Eno River Interceptors

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Eno River Interceptors	$750,000	$0	$0	$5,050,000	$0	$0	$0
TOTAL	**$750,000**	**$0**	**$0**	**$5,050,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Eno River Interceptors	$0	$5,800,000
TOTAL	**$0**	**$5,800,000**

Project Revenues

30-80-8200 - Eno River Interceptors

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
State Revolving Loan	$0	$0	$0	$5,050,000	$0	$0	$0
Transfer From Fund 70 - Eno River Interceptors	$750,000	$0	$0	$0	$0	$0	$0
TOTAL	**$750,000**	**$0**	**$0**	**$5,050,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
State Revolving Loan	$0	$5,050,000
Transfer From Fund 70 - Eno River Interceptors	$0	$750,000
TOTAL	**$0**	**$5,800,000**

Eno River West Interceptor

Capital Improvement Project (FY25-FY31)

Project Description

- Replace approximately 2,900 linear feet of 18" sewers with 24" sewers and 12 manholes.

Project Justification

This sewer interceptor is one of the oldest in town, built in the 1970s. The modeling report recommendations has shown that the sewer experiences wet weather capacity issues (leaks) and is undersized for potential 2040 growth. It will need to be upsized to meet future demands and due to general condition deterioration. The general vicinity of the work is west of Churton Street to Occoneechee St. on the south side of the river.

Project Highlights

With the high-density redevelopment and new development expected in the downtown and west Hillsborough area west of Churton St. it is recommended to upsize this interceptor.

Project Expenditures

30-80-8200 - Eno River West Interceptor Upgrade

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Infrastructure	$0	$0	$0	$350,000	$1,790,000	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$350,000**	**$1,790,000**	**$0**	**$0**

Object	2030-31	Total
Capital - Infrastructure	$0	$2,140,000
TOTAL	**$0**	**$2,140,000**

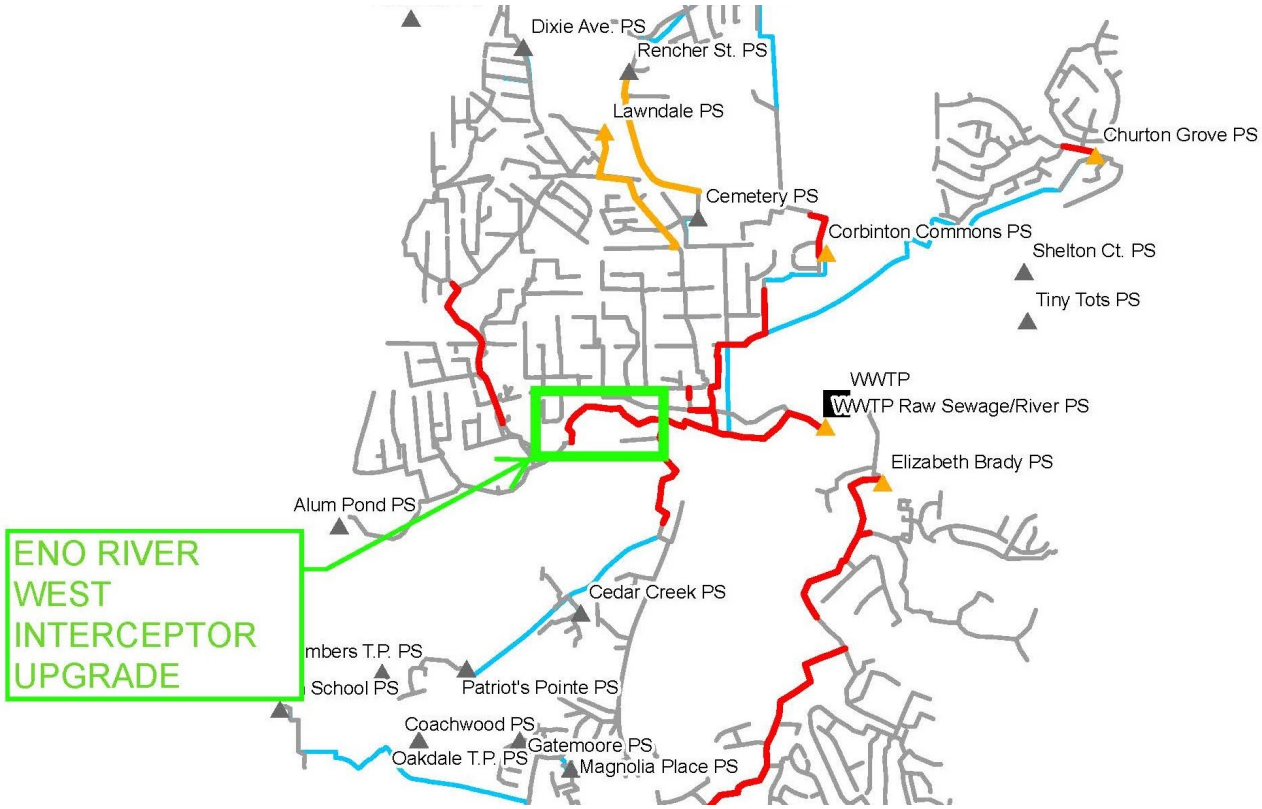
Project Revenues

30-80-8200 - Eno River West Interceptor Upgrade

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
State Revolving Loan	$0	$0	$0	$0	$1,790,000	$0	$0
Transfer From Fund 30 - Water & Sewer Fund	$0	$0	$0	$350,000	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$350,000**	**$1,790,000**	**$0**	**$0**

Object	2030-31	Total
State Revolving Loan	$0	$1,790,000
Transfer From Fund 30 - Water & Sewer Fund	$0	$350,000
TOTAL	**$0**	**$2,140,000**

Additional Information



Exchange Club Interceptors

Capital Improvement Project (FY25-FY31)

Project Description

Replace 2,250 linear feet of gravity sewer with 15-inch (2040 committed) or 18-inch diameter (2040 committed + potential flows).

Project Justification

This gravity sewer was installed in the early 1970s. Recent hydraulic modeling of the collection system revealed a capacity deficiency for existing and proposed growth conditions. There is also some configuration of the mains that may contribute to hydraulic flow restrictions (i.e., there are zig zags that do not provide smooth transitions and allow buildup of corrosive gases). The current brick manholes along this segment are in disrepair. The town has paid to rehabilitate the manholes to keep them from crumbling, leaking or allowing infiltration. This segment of sewers goes through Exchange Club Park and is generally between Orange Grove Road and the Riverwalk. Children play around the manholes. The town has budgeted to repair/replace this infrastructure in the past but not to the extent now known.

Project Highlights

Upsize this infrastructure with possible realignments to address current and future growth, and to improve its condition.

Project Expenditures

30-80-8200 - Exchange Club Interceptors

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Exchange Club Interceptors	$190,000	$0	$0	$0	$1,270,000	$0	$0
TOTAL	**$190,000**	**$0**	**$0**	**$0**	**$1,270,000**	**$0**	**$0**

Object	2030-31	Total
Exchange Club Interceptors	$0	$1,460,000
TOTAL	**$0**	**$1,460,000**

Project Revenues

30-80-8200 - Exchange Club Interceptors

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
State Revolving Loan	$0	$0	$0	$0	$1,250,000	$0	$0
Transfer From WSF - Exchange Club Interceptors	$190,000	$0	$0	$0	$20,000	$0	$0
TOTAL	**$190,000**	**$0**	**$0**	**$0**	**$1,270,000**	**$0**	**$0**

Object	2030-31	Total
State Revolving Loan	$0	$1,250,000
Transfer From WSF - Exchange Club Interceptors	$0	$210,000
TOTAL	**$0**	**$1,460,000**

Train Station Pump Station

Capital Improvement Project (FY25-FY31)

Project Description

Design, bid and construct a public sanitary sewer pumping station on space allocated at the proposed train station site.

Project Justification

The town is currently in the preliminary design phase of a rail station with office and meeting space on Gold Hill Way near Churton Street. The rail station is proposed on land currently owned by the town and will ultimately occupy a small portion of the Town parcel. The remainder of the Town parcel not used for the proposed station will be subdivided and made available for future uses.

In lieu of constructing a small grinder station that serves only the proposed town project, the town may instead build a publicly owned, operated and permitted lift station capable of serving the future lots created by the above-referenced subdivision. A publicly owned and operated Town pumping station would enable denser development on the newly created lots and minimize potential project infrastructure unknowns for future developers. The costs of the proposed lift station could be recovered with system development fees, proffers, or other agreements with the future owners of the subdivided lots.

The proposed project would also evaluate discharge alternatives for the proposed sanitary sewer force main from the newly constructed station. This alternative analysis would include an evaluation of the receiving sewer's capacity for the proposed flow as well as the technical merits of the alignments proposed.

Project Highlights

Town staff recommend developing the Train Station site with a public sanitary sewer pumping station to allow the widest variety of uses at the proposed Train Station site and adjacent, future sites.

Project Expenditures

30-80-8200 - Train Station Pump Station

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Infrastructure	$0	$150,000	$0	$575,000	$0	$0	$0
TOTAL	**$0**	**$150,000**	**$0**	**$575,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Capital - Infrastructure	$0	$725,000
TOTAL	**$0**	**$725,000**

Project Revenues

30-80-8200 - Train Station Pump Station

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Debt Issuance Proceeds	$0	$0	$0	$575,000	$0	$0	$0
Transfer From Fund 30 - Water & Sewer Fund	$0	$150,000	$0	$0	$0	$0	$0
TOTAL	**$0**	**$150,000**	**$0**	**$575,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Debt Issuance Proceeds	$0	$575,000
Transfer From Fund 30 - Water & Sewer Fund	$0	$150,000
TOTAL	**$0**	**$725,000**

Tertiary Filter Flocculators

Capital Improvement Project (FY25-FY31)

Project Description

Install new flocculators ahead of tertiary filtration to maximize the total phosphorous removal needed to meet the Falls Lake Rules and also reduce chemical usage.

Project Justification

The 2014 Phase 1 Plant Expansion included new tertiary filtration. The structure was designed to have flocculators installed, but the installation was removed from the project to reduce costs. The pedestals and electrical conduit were however installed to provide for future needs.

Currently, a chemical called Polyaluminum Chloride (PAC) is used to precipitate Phosphorous out of a dissolved state to a solid form that can be removed by filtration. Currently, PAC is fed to the clarifier, which provides the mixing necessary to activate the chemical. This method currently works well but will be insufficient in the future to meet the removal efficiency needed to meet the Falls Lake Rules.

Feeding PAC directly to the filters is also much more efficient. Laboratory testing has shown that with the addition of flocculators, we should be able to reduce our chemical feed by 28% or more. This equates to chemical savings of approximately $4,500 per year.

Project Highlights

This project can be delayed until the current Phosphorous removal efficiency is inadequate to meet our permit requirements, which is estimated to be in FY29. However, we will not realize the cost savings of reduced chemical usage or the reduction in our carbon footprint. The PAC is manufactured and then delivered from out-of-state locations. Flocculation will not only reduce the carbon emissions from the chemical manufacturing process but also the semi-truck deliveries from hundreds of miles away.

Project Expenditures

30-80-8220 - Tertiary Filter Flocculators

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Tertiary Filter Flocculators	$0	$0	$0	$0	$0	$10,000	$180,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,000**	**$180,000**

Object	2030-31	Total
Tertiary Filter Flocculators	$0	$190,000
TOTAL	**$0**	**$190,000**

Project Revenues

30-80-8220 - Tertiary Filter Flocculators

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Transfer From WSF - Tertiary Filter Flocculators	$0	$0	$0	$0	$0	$10,000	$180,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,000**	**$180,000**

Object	2030-31	Total
Transfer From WSF - Tertiary Filter Flocculators	$0	$190,000
TOTAL	**$0**	**$190,000**

Stormwater Fund

Elizabeth Brady Road Culvert Rehabilitation

Capital Improvement Project (FY25-FY31)

Project Description

Rehabilitate the existing culverts under Elizabeth Brady Road at Cates Creek using spincasting.

Project Justification

The existing culverts are corrugated metal. Corrugated metal pipes have a functional age and the culverts are starting to deteriorate. Public Works staff has completed some maintenance work on the pipes to ensure they are clear and the downstream side (outlet side) is stabilized. This work has prolonged the life of the existing culverts, but within the next few years, the culvert pipes will need to be repaired. Rehabilitation through spincasting will reduce the risk of a failure similar to what occurred on Valley Forge Road and Cates Creek. The impact of a failure would be greater in that Elizabeth Brady Road serves more property owners, including the only ingress/egress to the town's wastewater plant.

Spincasting is a technique where the inside of existing pipes are sprayed with concrete. This process fixes damaged/aging pipes without having to replace them. This is a cost effective solution and has been utilized with smaller stormwater pipes in town. Based on the current status of the pipes, and work already completed by Public Works, the project is currently proposed for FY27. Public Works will continue to monitor the culverts, and if necessary adjust project timing.

Project Highlights

An alternative would be to replace the pipes with a bridge or bottomless culvert. This would most likely be more expensive, but would improve the aquatic ecosystem in the area. It is possible to combine replacement with additional riparian buffer enhancement, which would mean a portion of the project cost would qualify for the joint compliance program currently approved for the Falls Lake rules.

Project Expenditures

35-30-5900 - Elizabeth Brady Rd Culvert Rehabilitation Ex...

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Infrastructure	$0	$0	$0	$275,000	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$275,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Capital - Infrastructure	$0	$275,000
TOTAL	**$0**	**$275,000**

Project Revenues

35-30-5900 - Elizabeth Brady Rd Culvert Rehabilitation Re...

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Miscellaneous	$0	$0	$0	$275,000	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$275,000**	**$0**	**$0**	**$0**

Object	2030-31	Total
Miscellaneous	$0	$275,000
TOTAL	**$0**	**$275,000**

Additional Information

Examples of spincasting projects

JetVac Truck

Capital Improvement Project (FY25-FY31)

Project Description

JetVac Truck for cleaning stormwater infrastructure such as catch basins and pipes.

Project Justification

The town is required to have a stormwater infrastructure maintenance program pursuant to the town's NPDES Phase II MS4 stormwater permit. The JetVac would allow Public Works to clean, collect and dispose of sediment, debris, etc.

Currently, the town uses a contractor to do catch basin/pipe cleaning. This approach is workable for now, but having a JetVac truck would improve efficiency in maintaining the town's stormwater infrastructure and allow the town to respond to problems that arise in a more timely manner.

Project Highlights

The Water & Sewer Department is considering replacing their JetVac truck with a larger capacity model. If this happens, it is possible that the existing JetVac truck could be utilized by Public Works for stormwater maintenance.

Project Expenditures

35-30-5900 - JetVac Truck

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital - Vehicles	$0	$0	$0	$605,014	$0	$0	$0
Gasoline	$0	$0	$0	$1,000	$1,000	$1,000	$1,000
Miscellaneous - Tax, Tags, Etc.	$0	$0	$0	$2,006	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$608,020**	**$1,000**	**$1,000**	**$1,000**

Object	2030-31	Total
Capital - Vehicles	$0	$605,014
Gasoline	$1,000	$5,000
Miscellaneous - Tax, Tags, Etc.	$0	$2,006
TOTAL	**$1,000**	**$612,020**

Project Revenues

35-30-5900 - JetVac Truck

Object	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Debt Issuance Proceeds	$0	$0	$0	$605,014	$0	$0	$0
Miscellaneous	$0	$0	$0	$3,006	$1,000	$1,000	$1,000
TOTAL	**$0**	**$0**	**$0**	**$608,020**	**$1,000**	**$1,000**	**$1,000**

Object	2030-31	Total
Debt Issuance Proceeds	$0	$605,014
Miscellaneous	$1,000	$7,006
TOTAL	**$1,000**	**$612,020**

Additional Information