

# Capital Requests

Function	Project	Primary Funding Source(s)	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Total Budget Impact
GENERAL FUND										
Public Space	<b>Ridgewalk Greenway System</b> 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.	Debt Financing	-	450,000	2,000,000	2,500,000	800,000	-	8,000,000	\$ 13,750,000
			-	Engineering	Construction	Construction	Engineering	-	Construction	
	<b>Skate Park</b> Small-scale skateboarding park at Cates Creek Park. There is sufficient space to add a 5,000 SF skate spot at the park but the site has not yet been studied.	Operating Revenue	-	300,000	-	-	-	-	-	\$ 300,000
			-	Construction	-	-	-	-	-	
Police	Police Station	Debt Financing	-	-	-	-	-	-	-	\$ -
Streets	<b>Bucket Truck Replacement</b> Replacement of 1999 Ford F-350 Versalift bucket truck. Truck will be used for limb trimming, hanging banners, flags, and wreaths, and to install the Christmas tree.	Installment Purchase	163,000	-	-	-	-	-	-	\$ 163,000
	<b>NC 86 Facility Renovation</b> Integrate office and storage space for Public Works with property improvements to allow for material and vehicle storage. Fleet and Safety Divisions to remain on site as well. Efficiency improvements and upgrades to the facility may be made during the renovation. The renovation of the building and storage areas should meet the needs of these divisions for the next 10-20 years.	Debt Financing	4,500,000	-	-	-	-	-	-	\$ 4,500,000
			Construction, Const Admin, IT & Furniture	-	-	-	-	-	-	
	<b>South Churton Street Improvements</b> Right of way acquisition is scheduled to begin in FY26 with active construction in FY29, but this is subject to adjustment as the schedules of other state projects becomes clearer. The project is listed as a widening but will also allow for the construction of bicycle and pedestrian improvements in the entire corridor.	Operating Revenue	-	-	-	-	-	100,000	-	\$ 100,000
	<b>Waterstone Drive Resurfacing</b> Waterstone Drive is deteriorating and needs to be milled down and resurfaced. In FY23, some of the bad areas were patched and now the road needs to be resurfaced with the final layer of asphalt. This will prevent water from getting through the patches and cracks.	Operating Revenue and Powell Bill	950,000	-	-	-	-	-	-	\$ 950,000
Solid Waste	<b>Garbage Truck</b> Replace a 2015 Mack Automated garbage truck. The expected life of a garbage truck in Hillsborough is 7-8 years.	Debt Financing	-	-	360,000	-	-	-	-	\$ 360,000
Special Appropriations	<b>Passenger Rail/Multi-Modal Station</b> Construct a station building and parking to facilitate passenger rail service in Hillsborough. Site improvements will include access road from Orange Grove Street and a 100-vehicle parking lot that can be used as a local transit park and ride facility.	NCDOT and Operating Revenue	5,600,000	2,100,000	-	90,000	30,000	30,000	30,000	\$ 7,880,000
			Construction	Construction	-	Furniture & Maintenance	Bldg. Maintenance	Bldg. Maintenance	Bldg. Maintenance	\$ -
GENERAL FUND CIP TOTAL			\$ 11,213,000	\$ 2,850,000	\$ 2,360,000	\$ 2,590,000	\$ 830,000	\$ 130,000	\$ 8,030,000	\$ 28,003,000

**WATER & SEWER FUND**

[illegible]

Wastewater Collection	<b>Bellevue Mill Interceptor Upgrade</b> Replacement of 2,700 linear feet of 8" sewer lines with 12" lines and 15 manholes. Current sewer lines are beyond useful life and insufficient for 2040 growth scenarios.	Operating Revenue & System Development Fees	-	-	-	-	140,000	40,000	1,320,000	\$ 1,500,000
			-	-	-	-	Surveying, Land Acquisition, & Hazardous Waste	Land Acquisition & Hazardous Waste	CA & Construction	
	<b>Cates Creek Outfall Upgrade</b> Upgrade of outfall system in the Waterstone area to new development and wet weather events. The Cates Creek Outfall discharges to the Elizabeth Brady Pump Station.	System Development Fees & State Revolving Loan	-	-	-	1,000,000	5,400,000	-	-	\$ 6,400,000
			-	-	-	Engineering, Design, Permitting, & Bidding	CA & Construction	-	-	
	<b>Elizabeth Brady Pump Station &amp; Force Main Upgrade</b> Public sanitary sewer pumping station upgrade at the existing Elizabeth Brady Pumping Station site. The station upgrades would enable new development in the Elizabeth Brady basin as well as denser redevelopment of existing sites.	Operating Revenue & Debt Issuance or Developer Contribution	300,000	4,150,000	-	-	-	-	-	\$ 4,450,000
			Design	Construction Admin/Construction	-	-	-	-	-	
	<b>Eno River Interceptors</b> Replace outdated and insufficient infrastructure to meet committed and projected growth. Much of the pipes need to be upsized to handle the projected 2025 growth. This cannot be deferred much longer.	State Revolving Loan	-	5,050,000	-	-	-	-	-	\$ 5,050,000
			-	Construction Admin/Construction	-	-	-	-	-	
	<b>Eno River West Interceptor Upgrade</b> Replace approximately 2,900 linear feet of 18" sewers with 24" sewers along with 12 manholes. This sewer interceptor is also one of the oldest in town, built in the 1970s.	System Development Fees & State Revolving Loan	-	-	-	350,000	1,790,000	-	-	\$ 2,140,000
			-	-	-	Survey, Design, Bidding, & Land Acquisition	CA & Construction	-	-	
	<b>Exchange Club Interceptors</b> Recent hydraulic modeling of the collection system revealed a capacity deficiency for existing and proposed growth conditions.This project would be 2,250 LF of gravity sewer replacement to 15-inch or 18-inch diameter.	System Development Fees, Operating Revenue, & State Revolving Loan	190,000	20,000	1,270,000	-	-	-	-	\$ 1,480,000
			Surveying, Engineering, and Easements	Permits & Bidding	Permits, Bidding, Construction Admin, & Construction	-	-	-	-	
	<b>River Pump Station Relocation &amp; Upgrade</b> Station is approaching capacity limitations and its useful life (over 40 years old). The station is requiring a lot of maintenance, it is not efficient, and its structure is deteriorating. The station receives wastewater from over 75% of the town and is considered a critical station. In an emergency, bypassing wastewater, should it fail, will be costly and difficult.	Grant Funding & System Development Fees	4,785,000	-	-	-	-	-	-	\$ 4,785,000
			CA & Construction	-	-	-	-	-	-	
	<b>Train Station Pump Station</b> Build sewer pumping station at the proposed train station site. The new station would be sized to serve the entire basin buildout, including the sewer flow generated by the town's proposed train station development as well as outparcels created by a future subdivision of current town property.	Operating Revenue & Debt Issuance	150,000	-	-	575,000	-	-	-	\$ 725,000
			Design	-	-	Construction Admin/Construction	-	-	-	
Wastewater Treatment Plant	<b>Tertiary Filter Flocculators</b> Install new flocculators ahead of tertiary filtration to maximize the Total Phosphorous removal needed to meet the Falls Lake Rules and reduce chemical usage.	Operating Revenue	-	-	-	-	-	10,000	180,000	\$ 190,000
			-	-	-	-	-	Engineering	Construction	
WATER & SEWER FUND CIP TOTAL			\$ 11,280,600	\$ 10,365,000	\$ 4,140,000	\$ 5,580,000	\$ 7,730,000	\$ 550,000	\$ 1,500,000	\$ 41,145,600
CIP TOTAL			\$22,493,600	\$13,215,000	\$6,500,000	\$8,170,000	\$8,560,000	\$680,000	\$9,530,000	\$69,148,600