

DEPARTMENT: Information Technology
PROJECT TITLE: Board Room A/V Equipment

| | FUNDING TO DATE | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FIVE YEAR TOTAL | TOTAL PROJECT COSTS |
|--------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|------------------------------------|
| Expenses | | | | | | | | |
| Equipment/Furnishings | | \$ 95,000 | | | | | \$ 95,000 | \$ 95,000 |
| TOTAL | | \$ 95,000 | | | | | \$ 95,000 | \$ 95,000 |
| Appropriations | | | | | | | | |
| General Fund | | \$ 95,000 | | | | | \$ 95,000 | \$ 95,000 |
| TOTAL | | \$ 95,000 | | | | | \$ 95,000 | \$ 95,000 |
| Operating Budget Impact | | | | | | | | |
| Operating | | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 75,000 | \$ 75,000 |
| Estimated Total | | \$ 15,000 | \$ 75,000 | \$ 75,000 |

Description and Benefits

Replaces existing BoA Audio and Video recording equipment used for BoA meeting (and other) broadcasts, streaming and recording. The existing equipment is and has been failing and current service level will be lost if not replaced. Compliance with state mandated closed captioning for PEG programming is not being met. Compliance will require additional hardware and hiring a vendor to do closed captioning.

Energy Sustainable Measures

N/A

Funding Source Notes (if grants, ID source and matching requirements)

General Fund

DEPARTMENT: Information Technology
PROJECT TITLE: Telephone System Replacement

| | FUNDING TO DATE | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FIVE YEAR TOTAL | TOTAL PROJECT COSTS |
|-----------------------|----------------------------|------------------|----------------|----------------|----------------|----------------|----------------------------|------------------------------------|
| Expenses | | | | | | | | |
| Equipment/Furnishings | | \$ 85,000 | | | | | \$ 85,000 | \$ 85,000 |
| TOTAL | | \$ 85,000 | | | | | \$ 85,000 | \$ 85,000 |
| Appropriations | | | | | | | | |
| General Fund | | \$ 85,000 | | | | | \$ 85,000 | \$ 85,000 |
| TOTAL | | \$ 85,000 | | | | | \$ 85,000 | \$ 85,000 |

Description and Benefits

Replace existing phone system (includes voicemail system) that serves all Town facilities and departments. Current phone system has been at end-of-life for over five years. Replacement parts are becoming hard to obtain. Current system cannot be upgraded or added to in any way. No new replacement parts are being made for the current system.

Energy Sustainable Measures

N/A

Funding Source Notes (if grants, ID source and matching requirements)

General Fund

DEPARTMENT: Information Technology
PROJECT TITLE: Conduit Installation Along S. Greensboro Street

| | FUNDING TO DATE | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FIVE YEAR TOTAL | TOTAL PROJECT COSTS |
|-----------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------------------|------------------------------------|
| Expenses | | | | | | | | |
| Equipment/Furnishings | | | \$ 80,000 | | | | \$ 80,000 | \$ 80,000 |
| TOTAL | | | \$ 80,000 | | | | \$ 80,000 | \$ 80,000 |
| Appropriations | | | | | | | | |
| General Fund | | | \$ 80,000 | | | | \$ 80,000 | \$ 80,000 |
| TOTAL | | | \$ 80,000 | | | | \$ 80,000 | \$ 80,000 |

Description and Benefits

Install conduit along South Greensboro St. during NCDOT and the Town of Carrboro South Greensboro Sidewalk Project. The proposed conduit installation will link Town owned conduit located on Smith Level Rd to the Century Center and connect the planned Carrboro-Orange County Library to the Town of Carrboro conduit infrastructure system.

Energy Sustainable Measures

N/A

Funding Source Notes (if grants, ID source and matching requirements)

General Fund

DEPARTMENT: Planning
PROJECT TITLE: Greensboro- Lloyd Bike Crossing

| | FUNDING TO DATE | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FIVE YEAR TOTAL | TOTAL PROJECT COSTS |
|-------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------------------|------------------------------------|
| Expenses | | | | | | | | |
| Planning/Design | \$ 28,604 | | | | | | \$ 28,604 | \$ 28,604 |
| Construction | | \$ 176,841 | | | | | \$ 176,841 | \$ 176,841 |
| Land/ROW | \$ 9,809 | | | | | | \$ 9,809 | \$ 9,809 |
| TOTAL | \$ 38,413 | \$ 176,841 | | | | | \$ 215,254 | \$ 215,254 |
| Appropriations | | | | | | | | |
| Intergovernmental Funds | \$ 22,916 | \$ 105,494 | | | | | \$ 128,410 | \$ 128,410 |
| Bond Fund | \$ 15,497 | \$ 71,347 | | | | | \$ 86,844 | \$ 86,844 |
| TOTAL | \$ 38,413 | \$ 176,841 | | | | | \$ 215,254 | \$ 215,254 |

Description and Benefits

Construct a multi-use path connecting Greensboro and Lloyd Streets, including a railroad crossing. At this time the crossing is envisioned to be at-grade, since it is a low-volume track. The path will provide east-west access for bicyclists and pedestrians as an alternative to travel on E. Main, Weaver and N. Greensboro Streets, which experience heavy motor vehicle traffic.

Energy Sustainable Measures

The Town's 2014 Energy and Climate Protection Plan calls for the Town to support the community sector and commit matching funds for greenways and to plan for increased transit connections, car and bike sharing, walkability, and carpooling strategies. This improvement would provide additional access for bicyclists and walkers moving east to west across the railroad tracks.

Funding Source Notes (if grants, ID source and matching requirements)

Congestion Mitigation Air Quality(CMAQ) funds made available through DCHC MPO. Requires 20% local match.

DEPARTMENT: Recreation & Parks
PROJECT TITLE: Martin Luther King Jr Park

| | FUNDING TO DATE | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FIVE YEAR TOTAL | TOTAL PROJECT COSTS |
|-----------------------|----------------------------|---------------------|----------------|----------------|----------------|----------------|----------------------------|------------------------------------|
| Expenses | | | | | | | | |
| Planning/Design | \$ 150,000 | | | | | | \$ 150,000 | \$ 150,000 |
| Construction | | \$ 1,291,146 | | | | | \$ 1,291,146 | \$ 1,291,146 |
| TOTAL | \$ 150,000 | \$ 1,291,146 | | | | | | \$ 1,441,146 |
| Appropriations | | | | | | | | |
| Capital Project Fund | \$ 150,000 | \$ 1,291,146 | | | | | | \$ 1,441,146 |
| TOTAL | \$ 150,000 | \$ 1,291,146 | | | | | | \$ 1,441,146 |

Description and Benefits

The development of Martin Luther King, Jr. Park will serve neighborhoods in the northern area and accommodate the ultimate growth north of Hillsborough Road from the Old Fayetteville to Calvander intersection. Currently, there is not a neighborhood park available for the northern area of Town.

Energy Sustainable Measures

Rain barrels will be placed at all structures so rain can be used in the community garden and by Public Works as needed.

Funding Source Notes (if grants, ID source and matching requirements)

Capital Project Fund

DEPARTMENT: Recreation & Parks
PROJECT TITLE: Multi Purpose Field Fence and Bleachers

| | FUNDING TO DATE | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FIVE YEAR TOTAL | TOTAL PROJECT COSTS |
|-----------------------|----------------------------|------------------|----------------|----------------|----------------|----------------|----------------------------|------------------------------------|
| Expenses | | | | | | | | |
| Construction | | \$ 95,000 | | | | | \$ 95,000 | \$ 95,000 |
| TOTAL | | \$ 95,000 | | | | | \$ 95,000 | \$ 95,000 |
| Appropriations | | | | | | | | |
| General Fund | | \$ 95,000 | | | | | \$ 95,000 | \$ 95,000 |
| TOTAL | | \$ 95,000 | | | | | \$ 95,000 | \$ 95,000 |

Description and Benefits

This initiative involves fencing in the newly renovated multipurpose field at Anderson Community Park with the purpose of deterring deer from going onto the field, controlling the play on the field from interfering with simultaneous softball activities on field #4 and from balls going onto the adjacent property owners land. Also, the fence will help to regulate free play on the field as well. Adding bleachers will enhance the functionality of the multi purpose field and give park patrons a place to sit while they are there for games and other activities.

Energy Sustainable Measures

None

Funding Source Notes (if grants, ID source and matching requirements)

General Fund

DEPARTMENT: Stormwater Management Utility Enterprise Fund

The following retrofits have been determined by Planning staff and Sungate Engineers as best sites available in the municipal limits to pursue the construction of stormwater retrofits to satisfy the requirements of the Jordan Lake Rules for nutrient reduction from existing development.

PROJECT TITLE: Carrboro Plaza Stormwater Retrofit

| | FUNDING TO DATE | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FIVE YEAR TOTAL | TOTAL PROJECT COSTS |
|--------------------------------|----------------------------|------------------|------------------|----------------|-----------------|----------------|----------------------------|------------------------------------|
| Expenses | | | | | | | | |
| Planning/Design | | \$ 16,291 | | | | | \$ 16,291 | \$ 16,291 |
| Construction | | | \$ 92,316 | | | | \$ 92,316 | \$ 92,316 |
| TOTAL | | \$ 16,291 | \$ 92,316 | | | | \$ 108,607 | \$ 108,607 |
| Appropriations | | | | | | | | |
| Stormwater Utility | | \$ 16,291 | \$ 92,316 | | | | \$ 108,607 | \$ 108,607 |
| TOTAL | | \$ 16,291 | \$ 92,316 | | | | \$ 108,607 | \$ 108,607 |
| Operating Budget Impact | | | | | | | | |
| Personnel | | | \$ 1,000 | \$ 500 | \$ 1,500 | | \$ 1,500 | \$ 1,500 |
| Estimated Total | | | \$ 1,000 | \$ 500 | \$ 1,500 | | \$ 1,500 | \$ 1,500 |

Description and Benefits

Land at the entrance to Carrboro Plaza can accommodate a retention pond treating runoff from about 25 acres of commercial land and adjacent roads. The construction of stormwater treatment is expected to reduce nitrogen loading from 10.74 lbs/acre/year to 7.45 lbs/ac/yr. The cost estimate provided is based on calculations by Sungate. The project phasing would be to first complete an engineering/design study, and then proceed to construction. Anticipate two (2) FTE for management of the project.

Energy Sustainable Measures

The Draft 2016 Community Climate Action Plan includes establishment of a stormwater utility to manage stormwater quality and quantity impacts and increase resilience through adaptive strategies in response to /preparation for changing climate conditions.

PROJECT TITLE: McDougle School Stormwater Retrofit

| | FUNDING TO DATE | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FIVE YEAR TOTAL | TOTAL PROJECT COSTS |
|--------------------------------|----------------------------|------------------|-------------------|-------------------|-------------------|----------------|----------------------------|------------------------------------|
| Expenses | | | | | | | | |
| Planning/Design | | \$ 82,974 | | | | | \$ 82,974 | \$ 82,974 |
| Construction | | | \$ 523,249 | \$ 389,463 | \$ 912,712 | | \$ 912,712 | \$ 912,712 |
| TOTAL | | \$ 82,974 | \$ 523,249 | \$ 389,463 | \$ 995,686 | | \$ 995,686 | \$ 995,686 |
| Appropriations | | | | | | | | |
| Stormwater Utility | | \$ 82,974 | \$ 523,249 | \$ 389,463 | \$ 995,686 | | \$ 995,686 | \$ 995,686 |
| TOTAL | | \$ 82,974 | \$ 523,249 | \$ 389,463 | \$ 995,686 | | \$ 995,686 | \$ 995,686 |
| Operating Budget Impact | | | | | | | | |
| Personnel | | | \$ 1,000 | \$ 1,000 | \$ 1,000 | | \$ 1,000 | \$ 1,000 |
| Estimated Total | | | \$ 1,000 | \$ 1,000 | \$ 1,000 | | \$ 1,000 | \$ 1,000 |

Description and Benefits

The land adjacent to McDougle School drains 33 acres. The project phasing would be to first complete a detailed engineering/design study that would address hydrology, geotechnical considerations, utilities, and development of construction drawings, and then proceed to construction. The water depth of the wetland would be limited to 3 feet with 1-2 feet for temporary storage following rain events.

PROJECT TITLE: Carrboro High Retrofit

| | FUNDING TO DATE | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FIVE YEAR TOTAL | TOTAL TOTAL PROJECT |
|-----------------------|----------------------------|----------------|------------------|------------------|------------------|------------------|----------------------------|------------------------------------|
| Expenses | | | | | | | | |
| Planning/Design | | | | \$ 44,344 | \$ 44,344 | \$ 44,344 | \$ 44,344 | \$ 44,344 |
| TOTAL | | | | \$ 44,344 | \$ 44,344 | \$ 44,344 | \$ 44,344 | \$ 44,344 |
| Appropriations | | | | | | | | |
| Stormwater Utility | | | \$ 44,344 | \$ 44,344 | \$ 44,344 | \$ 44,344 | \$ 44,344 | \$ 44,344 |
| TOTAL | | | \$ 44,344 | \$ 44,344 |

Description and Benefits

The land adjacent to Carrboro High School drains about 20 acres. Sungate has completed a study in 2014 that has identified bioretention and pond retrofits on the site. The project phasing would be to first complete a detailed engineering/design study that would address hydrology, geotechnical considerations, utilities, and development of construction drawings, and then proceed to construction.

Energy Sustainable Measures

The Draft 2016 Community Climate Action Plan includes establishment of a stormwater utility to manage stormwater quality and quantity impacts and increase resilience through adaptive strategies in response to /preparation for changing climate conditions.

