

Attachment C

PROJECT TITLE: Rogers Road Sidewalk	DEPARTMENT: Public Works
AUTHORIZED BUDGET: \$1,371,658	CONTACT: JD Freeman

START DATE: February 2013	EXPECTED COMPLETION DATE: Late summer/early fall 2017
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DESCRIPTION

Construction of a sidewalk on the Carrboro side of Rogers Road.

MAJOR ACTIVITIES

Easement acquisition and design is now complete. The design was submitted to NCDOT December 12, 2016. The next step is to go out to bid once design is approved by NCDOT, which could take up to 4 months for review.

PROJECT TITLE: Street Resurfacing	DEPARTMENT: Public Works
AUTHORIZED BUDGET: \$551,000	CONTACT: JD Freeman

START DATE: April 2017	EXPECTED COMPLETION DATE: April 2017
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DESCRIPTION

The Town currently maintains approximately 44.16 miles of paved roads and a bi-annual repaving schedule has been implemented to maintain the condition and aesthetics of Town streets. Resurfacing each street every 15 years prevents critical surface deterioration and avoids expensive roadway replacement or reconstruction. To maintain the 15 year cycle, approximately 5 to 5 1/2 miles of streets need to be resurfaced every 2 years.

STATUS

Public Works will use the previously performed condition survey to decide which streets to repair. Once this is complete, an RFP will be processed to select a contractor to perform work in the spring.

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PROJECT TITLE: Century Center HVAC	DEPARTMENT: Public Works
AUTHORIZED BUDGET: \$180,000	CONTACT: JD Freeman

START DATE: May 2016	EXPECTED COMPLETION DATE: February 1, 2017
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DESCRIPTION

This project is providing general upgrades to the century center HVAC system to provide a more energy efficient facility. Upgrades include a new boiler, controls and rebalancing of the entire system to better operate together. New controls are also internet based and will provide a schedule for minimal HVAC service during unmanned hours.

STATUS

We have replaced the controls and the boiler with new energy efficient models. The next step is to install modern Variable Frequency Drives for each of the three HVAC units which will further increase energy efficiency. These upgrades and new technology also allowed the team to install a smaller energy efficient boiler.

PROJECT TITLE: Town Commons Improvements	DEPARTMENT: Public Works
AUTHORIZED BUDGET: \$1,070,990	CONTACT: JD Freeman

START DATE: June 2015	EXPECTED COMPLETION DATE: April 2017
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DESCRIPTION

This project will provide a complete overhaul of Town Commons. Improvements include structurally supported sod, irrigation, new restroom, pervious pavement and new landscaping. The wooden vertical structures will receive a cleaning and a fresh coat of stain.

STATUS

Design is 100% complete and ready for construction. The projects first bid opening on October 31 did not receive any bidders. Second opening scheduled for November 22 also received no bids. It has been decided that the project be split up and rebid. The site work part of the project has gone out to bid with a bid opening date of January 12th. Major goal of the project is to complete major work over the winter so that Farmers' Market can resume in early spring. BOA elected to include a restroom with the improvements.

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PROJECT TITLE: Homestead-CHHS Multi-use Path	DEPARTMENT: Public Works/ Planning
AUTHORIZED BUDGET: \$1,253,129	CONTACT: JD Freeman/Tina Moon

START DATE: FY 2012	EXPECTED COMPLETION DATE: December 2017
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DESCRIPTION

Construction of a paved 10-foot wide trail connecting the Claremont neighborhood, under Homestead Road, to Chapel Hill High School.

STATUS

Construction is underway, including surveying, sedimentation and erosion control installation, clearing, grading, gravel installation and compaction, and bridge design.

PROJECT TITLE: Jones Creek Greenway	DEPARTMENT: Planning
AUTHORIZED BUDGET: \$420,000	CONTACT: Bergen Watterson

START DATE: July 11, 2016	EXPECTED COMPLETION DATE: TBD
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DESCRIPTION

Construct a greenway that will complete an off-road network between Morris Grove Elementary, Lake Hogan Farms neighborhood, and Twin Creeks Park.

STATUS

A municipal agreement was initiated with NCDOT in July 2016. Staff is currently working on RFQ for design and engineering. A supplemental agreement with NCDOT will need to be executed for an additional \$80,000 of CMAQ funding and the schedule delay.

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PROJECT TITLE: LED Streetlights	DEPARTMENT: Public Works
AUTHORIZED BUDGET: \$100,000	CONTACT: JD Freeman

START DATE: Unknown	EXPECTED COMPLETION DATE: Unknown
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DESCRIPTION

Installation of LED streetlights on light poles leased from Duke Energy. This project has yet to start.

STATUS

Awaiting Duke Energy to change funding and rental rules for LED lights.

PROJECT TITLE: Smith Level Road Sidewalk	DEPARTMENT: Public Works
AUTHORIZED BUDGET: \$62,562	CONTACT: JD Freeman

START DATE: Unknown	EXPECTED COMPLETION DATE: Unknown
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DESCRIPTION

Cost share for the construction of a sidewalk and installation of bike loop detectors on Smith Level Road in conjunction with the NCDOT road improvements.

STATUS

Project is complete.

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PROJECT TITLE: Martin Luther King Jr Park Construction Design	DEPARTMENT: Recreation and Parks
AUTHORIZED BUDGET: \$150,000	CONTACT: Wendell Rodgers

START DATE: FY 15-16	EXPECTED COMPLETION DATE: May 2017
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DESCRIPTION

The Recreation and Parks Department has hired a consultant to prepare construction drawings, documents and cost estimates for the development of Martin Luther King Jr. Park based on the Board of Aldermen approved Modified Option design concept. The design will be attentive to environmental features, address best practices in water resources and provide accessible facilities to users of all abilities. The facility will be designed with, at a minimum, the consideration of the following elements: parking, expansion of the existing community garden and storage area, picnic areas and shelters, restrooms, an amphitheater, natural playground, adult fitness equipment, youth cycling area, 10' wide ADA accessible trail, pollination gardens, bee hives, and a wetland.

STATUS

In June the Recreation and Parks Department interviewed three firms for the design of the park. The department was unable to come to an agreement with their first selected firm and has negotiated a contract with the second firm.

PROJECT TITLE: Hank Anderson Park Pavilion and Fence Replacement	DEPARTMENT: Recreation and Parks
AUTHORIZED BUDGET: \$156,880	CONTACT: Wendell Rodgers

START DATE: July 2015	EXPECTED COMPLETION DATE: June 2016
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DESCRIPTION

The Pavilion floor at Anderson Community Park frequently flooded with sand during heavy rains and was not ADA accessible. It is regularly used for large outings by all facets of the community. The chain link fencing at Anderson had surpassed the average lifespan of chain link fencing (20-30 years). Sections of the fencing had begun to develop large patches of rust and required routine patching and repairs as metal sections broke down over time. New fencing improved the facility aesthetically, provided improved safety for citizens by replacing broken fencing sections, and requires less upkeep by staff.

STATUS

The installation of the fences was completed in March, 2016 and the pavilion was replaced in June, 2016.

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PROJECT TITLE: Police Body Worn Cameras	DEPARTMENT: IT
AUTHORIZED BUDGET: \$91,000	CONTACT: Andy Vogel

START DATE: FY 2015	EXPECTED COMPLETION DATE: FY 2017-18
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DESCRIPTION

Purchase and implement new Police Officer body worn camera system with additional SAN storage for video retention.

STATUS

The Police Department is completing an administrative policy for body worn cameras (BWC) prior to purchase of BWC's. A hardware update to the BWC system has been released to market that offers functionality enhancements and additions. The updated BWC system is now capable of automatic wireless activation among all officers and in-car video on the scene with audio and video synchronized across all cameras for a more complete view of the scene. Wireless uploading of video has also been added. This is more efficient than having to physically dock units for video transfer. The original CIP cost for BWC's (not including SAN storage) was \$36,000. The updated cost for the newly released BWC hardware is \$66,000 for 32 BWC's (for Patrol and Community Service Officers). Additional SAN storage for video retention has been purchased and is being installed.

PROJECT TITLE: Public Safety Radio Upgrade	DEPARTMENT: Police & Fire
AUTHORIZED BUDGET: \$546,000	CONTACT: Walter Horton

START DATE: FY 2015-16	EXPECTED COMPLETION DATE: F Y 2017-18
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DESCRIPTION

Update all public safety radios for compliance with Orange County radio system. Orange County will no longer support the existing radios.

STATUS

In FY 2014-15 through FY 2016-17, \$273,000 was transferred from the General Fund to the Capital Project Fund for the purchase of new radios based on system to be implemented by Orange County Communications. An additional \$273,000 will be transferred in FY 2017-18.

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PROJECT TITLE: Rogers Road Conduit	DEPARTMENT: IT
AUTHORIZED BUDGET: \$155,000	CONTACT: Andy Vogel

START DATE: October 2014	EXPECTED COMPLETION DATE: February 2018
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DESCRIPTION

Installation of conduit along Rogers Road for fiber optic infrastructure by directional boring. Will be done in conjunction with Rogers Road NCDOT improvements.

STATUS

Conduit path along Rogers Road has been fully engineered and designed. NC DOT encroachment permit for placing conduit in NCDOT ROW has been approved by the NCDOT. Installation of conduit will be synchronized with NCDOT road improvements work.

PROJECT TITLE: Permitting Software	DEPARTMENT: IT
AUTHORIZED BUDGET: \$230,000	CONTACT: Andy Vogel

START DATE: June 2015	EXPECTED COMPLETION DATE: February 2018
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DESCRIPTION

Purchase and implement new Permitting & Land Management (PLM) Software for Planning, Zoning and Inspections Department.

STATUS

Orange County has recently conducted their own PLM software selection process, procured and are currently implementing the new system. Orange County invited Carrboro Planning staff to participate throughout their selection process. Carrboro Planning staff have followed the Orange County selection process, created their own selection process and have identified the same software vendor and application as suitable for their needs. Using the same software platform in both organizations offers functional advantages in terms of work flow integration between organizations. Carrboro Planning and IT staff have met with Orange County staff to review what has been learned through their process to date and develop insight into how Carrboro should plan for the implementation. Carrboro staff currently sits in on weekly Orange County implementation meetings. A Carrboro project team has been formed from Planning and IT staff and workflow and processes are currently being documented for Inspections. The Carrboro project team will next move to Zoning and then to Planning. IT and Finance is in the process of finalizing the software agreement and purchasing the software.

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PROJECT TITLE: Rogers Road Remediation	DEPARTMENT: Planning
AUTHORIZED BUDGET: \$1,020,445	CONTACT: Trish McGuire

START DATE: FY 2014	EXPECTED COMPLETION DATE: June 2019
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DESCRIPTION

Cost share of design and installation of public sanitary sewer system to serve 86 properties in the area, as well as, design and construction of a community center. This project is in partnership with the Town of Chapel Hill and Orange County.

MAJOR ACTIVITIES

The sewer system has been designed, easement acquisition has been underway, permit applications are pending and OWASA is prepared to begin a prequalification process for prospective bidders. Construction is set to begin June 2018. The Towns and Orange County developed an Interlocal Agreement, establishing terms and conditions, breakdown of project costs, and specifying responsibilities for the Towns and County. This Interlocal Agreement has been approved by the Orange County Board of County Commissioners, The Town of Chapel Hill Town Council and the Town of Carrboro Board of Aldermen.

PROJECT TITLE: Morgan Creek Greenway Phases 1 and 2	DEPARTMENT: Planning
AUTHORIZED BUDGET: \$1,513,500	CONTACT: Tina Moon

START DATE: FY 2012	EXPECTED COMPLETION DATE: December 2017
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DESCRIPTION

Design and construct a greenway along Morgan Creek from Smith Level Road to University Lake, with connections, via a bridge, to BPW Club Rd. and, via an underpass, to Frank Porter Graham Elementary.

MAJOR ACTIVITIES

Design which included several crossings over Morgan Creek is complete. Due to flood studies that are necessary when crossings are included, the design of these crossings is proving problematic. Engineers are working on alternatives to accommodate the crossings.

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

PROJECT TITLE: Anderson Park Storm water Retrofit	DEPARTMENT: Planning
AUTHORIZED BUDGET: \$28,000	CONTACT: Randy Dodd

START DATE: FY 2018	EXPECTED COMPLETION DATE: FY 2018
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DESCRIPTION

The construction of storm water treatment is expected to reduce nitrogen loading from 3.22 lbs/acre/year to 1.33 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. Engineering design dollars will be requested beginning in FY 2018 and construction dollars beginning in FY 2018.

PROJECT TITLE: MLK Park Storm Water Retrofit	DEPARTMENT: Planning
AUTHORIZED BUDGET: \$15,000	CONTACT: Randy Dodd

START DATE: FY 2018	EXPECTED COMPLETION DATE: FY 2018
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DESCRIPTION

Sungate completed a study in 2012 that identified a swale and wetland retrofit on the site. The project phasing would be to first complete a detailed engineering/design study that would address hydrology 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. Engineering design dollars will be requested beginning in FY 2018 and construction dollars beginning in FY 2018.

PROJECT TITLE: Morgan Creek Storm Water Retrofit	DEPARTMENT: Planning
AUTHORIZED BUDGET: \$40,000	CONTACT: Randy Dodd

START DATE: FY 2018	EXPECTED COMPLETION DATE: FY 2018
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DESCRIPTION

The construction of (a) storm water retrofit(s) is expected to reduce nitrogen loading from 7.82 (lbs/acre/year) to a minimum of 3.11 lbs/ac/yr. The project site is currently cleared for utility easements and Public Works access, and includes a planned greenway trail. The project phasing would be to first complete an engineering/design study, and then proceed to construction. Preliminary engineering will have to consider the greenway, Town operations, utilities, stream buffer requirements, location in the floodplain, and archaeological interests. Engineering design dollars will be requested beginning in FY2018 and construction dollars beginning in FY2018.