

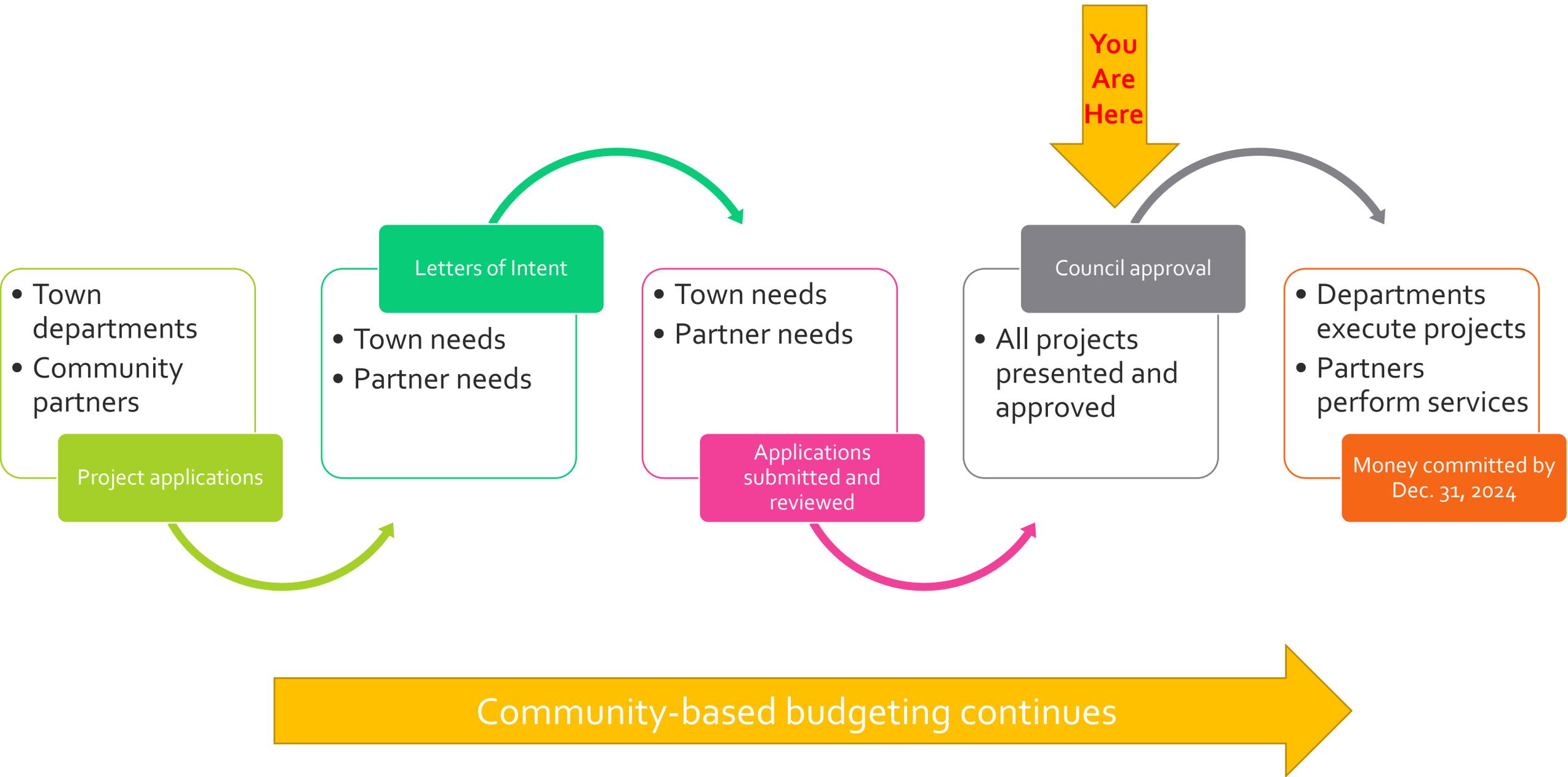
AMERICAN RESCUE PLAN

Council Business Meeting – November 2, 2022

DRAFT

Agenda

- Department project scenarios
- Proposed final list of Community Partner projects
- Questions to consider:
 - Do the scenarios meet your interests?
 - What projects are missing?



Funding Breakdown

▪ Community partner funding	\$1,000,000	
▪ Affordable housing and homelessness initiatives	\$2,500,000	
▪ Parks and recreation facilities	\$2,500,000	
▪ Bike, ped and greenway infrastructure	\$1,000,000	
▪ Town facilities	\$1,200,000	
▪ Downtown revitalization	\$1,000,000	
▪ Digital access	\$300,000	
▪ Community based projects	\$500,000	
▪ ReVive program	\$650,000	

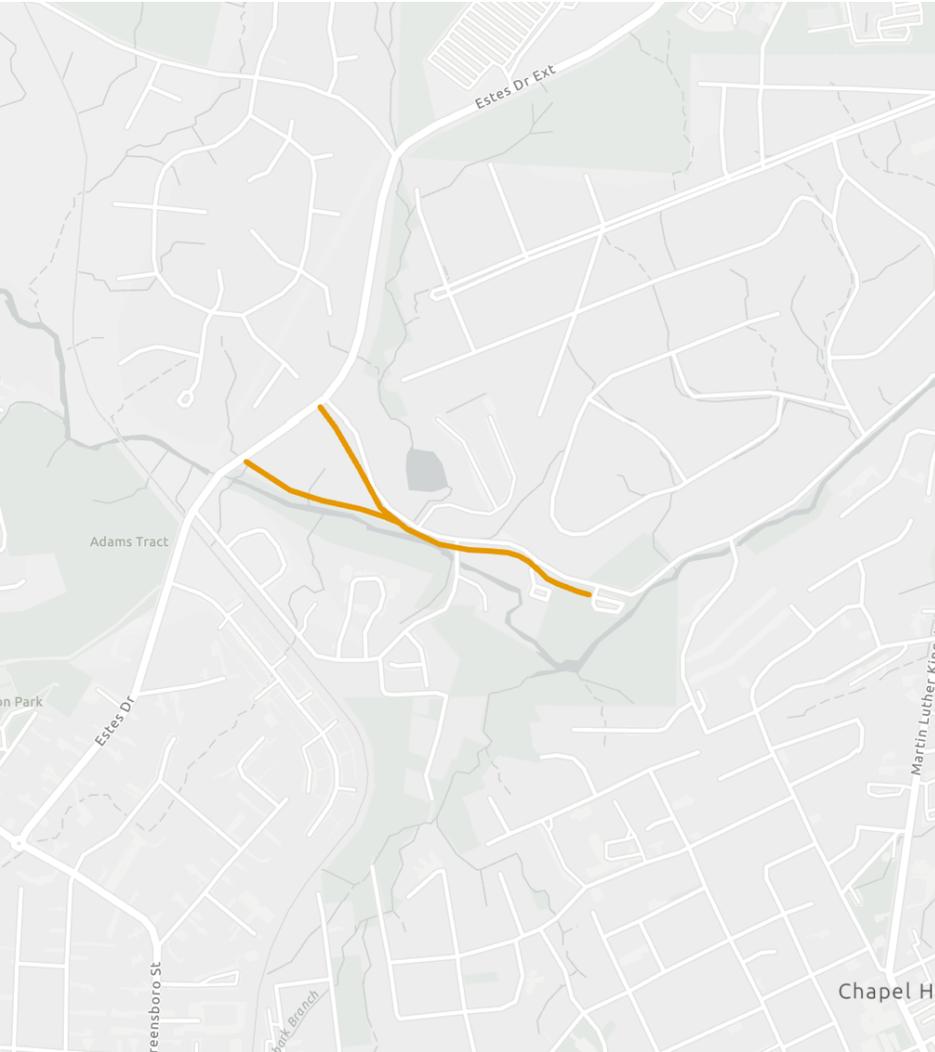
Category	Allocated	Approved	Remaining
Parks and Recreation facilities	\$2,500,000	\$1,150,000	\$1,350,000
Bike, ped, and greenway infrastructure	1,000,000	500,000	500,000
Town facilities	1,200,000	1,200,000	0
Downtown revitalization	1,000,000	0	1,000,000
Digital access	300,000	300,000	0
Total	\$6,000,000	\$3,150,000	\$2,850,000

REMAINING TOWN PROJECT FUNDING

Project	Near CHT	Households w/in 1/4 mile	Trails Nearby	Community Housing w/in Walking Dist.	Property Site in QCT	Cost
Teen Center	Yes	17	Yes		Yes	\$400,000
Skate Park	Yes	582	Yes	Yes		\$200,000
Repairs						
Pickleball Complex	TBD	TBD	TBD	TBD	TBD	\$400,000
Inclusive Playground or Splash Pad	Yes	Varies from 262-1285 for 8 sites	Yes	TBD	TBD	\$350,000
Cedar Falls General Needs	Yes	262	Yes			Any remaining funds
					Total	\$1,350,000

PARKS & RECREATION POTENTIAL SCENARIO

BOLIN CREEK GREENWAY EXTENSION: UMSTEAD TO ESTES DRIVE EXT.

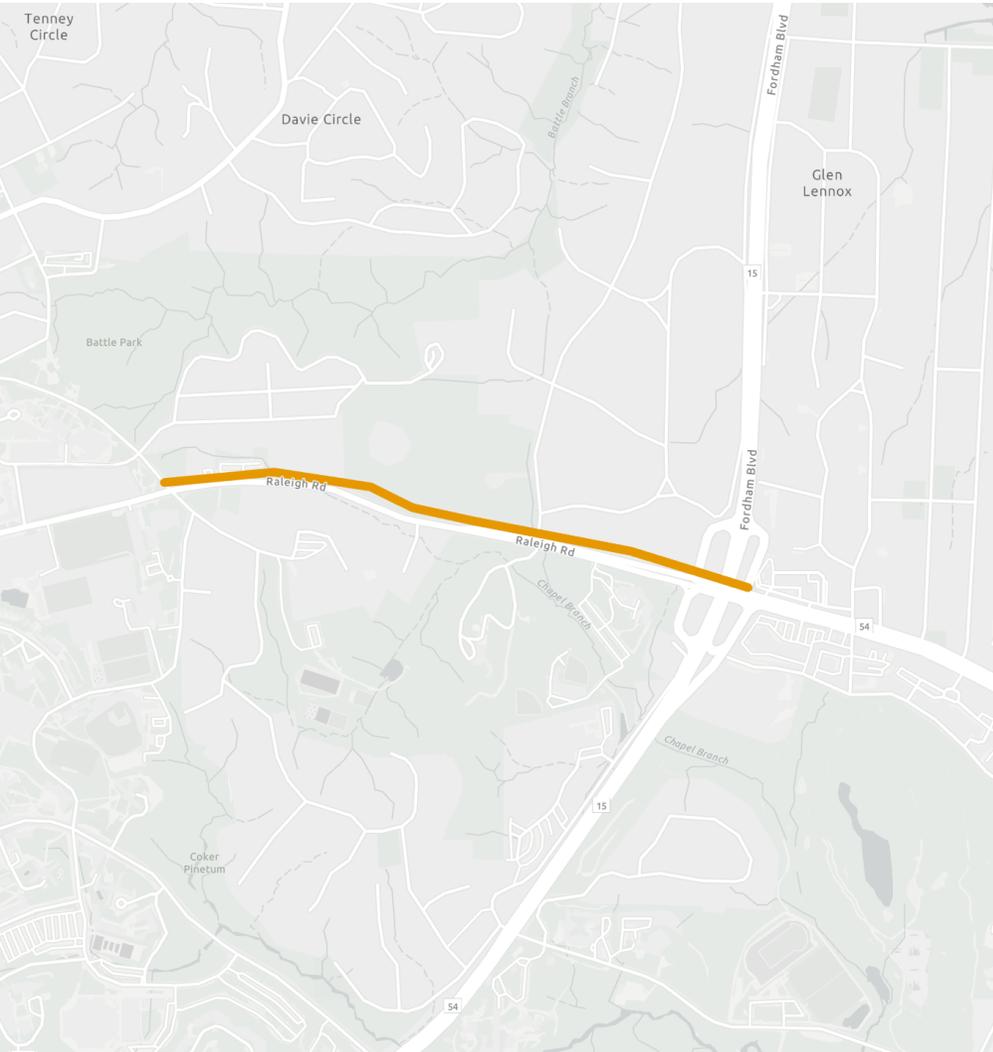


- Design Cost Estimate (20%): \$510,000
- Total Cost Estimate (100%): \$3,200,000
- Extends Bolin Creek Greenway to funded improvements on Estes Drive Extension
- Provides continuous facility between downtown Carrboro and CH Comm. Center
- TCAB & PGRC's top 6 priority projects
- Opportunity to combine design/construction timelines with Estes Extension

Timeline for design and property acquisition: 30 months

Timeline for construction: 18 months

RALEIGH ROAD SIDEPATH: GLEN LENNOX TO COUNTRY CLUB RD.

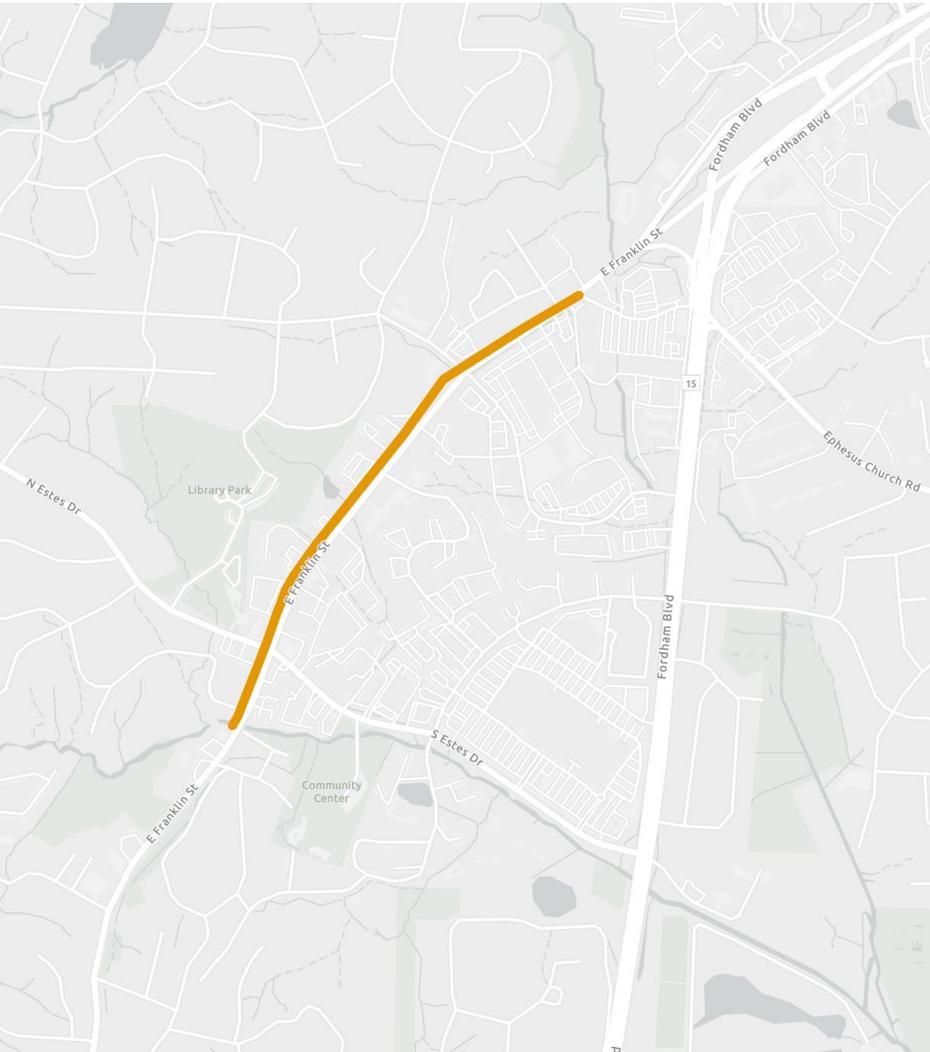


- Design Cost Estimate (20%): \$590,000
- Total Cost Estimate (100%): \$3,700,000
- Connects growing development at Glen Lennox to UNC campus
- TCAB & PGRC's top 6 priority projects
- Provides almost continuous facility between UNC and Meadowmont

Timeline for design and property acquisition: 2 years

Timeline for construction: 18 months

BOLIN TO BOOKER SIDEPATH: EASTGATE TO SUNRISE BISCUIT KITCHEN

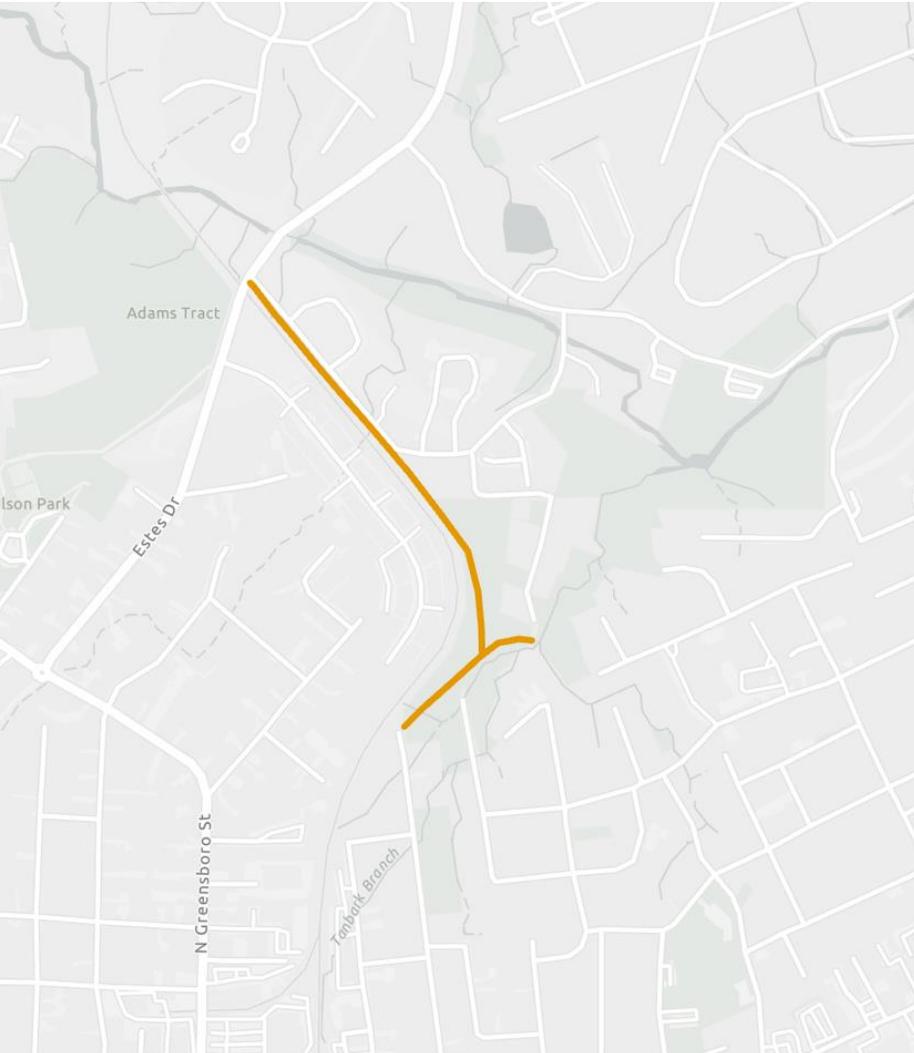


- Design Cost Estimate (20%): \$565,000
- Total Cost Estimate (100%): \$3,500,000
- Connects Bolin Creek and Booker Creek Greenways
- Provides connections to shopping, library, and parks
- Possibility for federal funding

Timeline for design and property acquisition: 2 years

Timeline for construction: 18 months

CAMPUS TO CAMPUS CONNECTOR: BROAD ST. TO ESTES DRIVE EXT.



- Design Cost Estimate (20%): \$350,000
- Total Cost Estimate (100%): \$2,200,000
- Connects Tanyard Branch Greenway and Northside to funded improvements on Estes Drive Extension
- Opportunity to combine construction timelines with Estes Extension and Jay Street Affordable Housing
- Mostly on Town property

Timeline for design and property acquisition: 2 years

Timeline for construction: 18 months

Project	Connection	Design Cost
Bolin Creek greenway extension	Umsted Park to Estes Dr. Ext.	\$510,000
Raleigh Rd. side path	Glen Lennox to Country Club Rd.	\$590,000
Bolin Creek to Booker Creek multiuse path	Greenway to greenway along E. Franklin St.	\$565,000
Campus to Campus Connector	Broad St. (Carrboro) to Estes Dr. Ext.	\$350,000

BIKE, PED AND GREENWAY DESIGN OPTION SUMMARY

\$500K remaining

Project	Activity	Cost
Portland Loo	Purchase 2 units	\$300,000
Portland Loo	Installation	Unknown
Downtown Facility Day Porter	Contract employee to monitor all Downtown bathrooms 2 years	\$100,000
	Total	\$400,000+ over 2 years
Porta-Potty	2 years of rental and service on 3 units	\$ 60,000

DOWNTOWN BATHROOM OPTIONS

\$1M remaining

Community Partner Projects Proposal

- ✓ Scenario 2 from October 3 except:
 - ✓ Reduced El Centro by \$100,000
 - ✓ Added Compass Center Lethality Assessment Program
- ✓ All projects scored highest level of equity except OWASA which scored second highest
- ✓ Variety of project types and people served
- ✓ 6 total projects, only 5 ongoing

Community Partner	Project Name	Total Score	Total \$
Farmer Foodshare	CSA for All Pilot	34	\$265,164
EMPOWERMENT Inc.	BrightPath Solutions	31.33	\$80,000
El Centro	COVID Recovery Initiative	30.11	\$278,375
Orange County Partnership for Young Children	Mitigating Early Learning Loss	28.11	\$139,130
OWASA	Water Bill Debt Forgiveness	26.33	\$123,000
Compass Center	Lethality Assessment Program	30.33	\$120,000

Total: \$1,005,669

Who has been or will be helped



ReVive: Small businesses and Downtown



Cedar Falls: Athletic groups



Morgan Creek Trail: Trail users, southern side of town



Homestead: Pool users



Library AV: Any group needing meeting space in the Library

Community Partner Projects:

- Latinx community members and business owners
- Food insecure and low-income families
- BIPOC business owners
- Young children
- Potential victims of domestic violence



Potential Town Department Projects:

- Teens
- Skate park users
- Pickleball players or families with children
- Children with accessibility challenges
- Downtown patrons, visitors and those living unsheltered
- Residents along proposed connectors

Community Project Ideas for Town Departments

- Develop a process to receive project ideas from the community
 - Designed over the summer
 - Brought back to Council in the fall
- Town projects and responsibilities only to test participatory budgeting process

\$500K

Action and Next Steps

- Approve Budget Amendment for Community Partner projects
- Discuss Town Department project scenarios
- Next steps:
 - Consent agenda item for Budget Amendment for 11/16 for Town Department projects
 - Staff designs Community-based budgeting engagement process for early 2023
 - Bring community input back to Council in late Winter/early Spring