

Capital Projects Included in Proposed Bond Referendum

<u>Project:</u>	<u>Weaver Dairy Street Fire Station #4</u>
<u>Description:</u>	The project for station 4 would be a complete replacement of the facility on the same property where it currently operates. In order to minimize disruptions to operations we would demolish the existing training center and erect a new station on that part of the lot. Once the new station is completed, we would demolish the old station and partner with TOCH Affordable Housing to construct affordable housing units on the former site of the fire station.
<u>Item history:</u>	In 2021 CHFD partners with Emergency Services Consulting Inc to perform an assessment of all CHFD facilities and fleet. This study noted among other things that fire stations 1, 3, & 4 were in poor condition which was the lowest category provided.
<u>Project Identification:</u>	The Fire Department was asked to submit its top 3 priorities and this project ranked #1.
<u>Project Urgency:</u>	Due to the age of the facility employees are faced with showers that have holes in the walls to the outside, stations have garage doors that are often broken due to being misaligned from the shifting soil, and sewage backs up into the shower facilities. In addition, these facilities were designed 40-60 years ago. The modern use of a fire station was never imagined when these facilities were built. This means that stations are not compliant with modern day practices for employee health and wellness such as carcinogen exposure reduction. These variances between legacy design practice and modern-day use are not able to be rectified through renovation. Even if these facilities were not in poor status, they're still not adequate for current use.
<u>Current Investment:</u>	\$250,000 for design. Fire station 4 is currently in contracting for the design services. Due to the nature of the station, the site, and the future use we anticipate it being early 2025 before we have an engineered set of drawings that are ready to be sent for construction bid.
<u>Consequences:</u>	If these projects were not selected for funding, we would maintain presence in both facilities to ensure service delivery was not compromised. However, during exit interviews, employees have shared that one of the reasons they're leaving CHFD is that the facilities are outdated and that operating from those poor facilities contributed to them seeking employment outside the town. Each year the maintenance costs of these stations continue to rise. Lastly,

the stations are one of the limiting factors in our service delivery model. These morale, fiscal, and logistical challenges would all be continued if we were to elect to not fund these buildings.

Project:

Elliot Rd. Fire Station #3

Description:

The project for station 3 would be a complete replacement of the facility at a new site. The new site identified is next to the existing town cemetery site on Legion Road. Chapel Hill Fire Department and Orange County Emergency Services have entered into a partnership for this site. Under that partnership the county has agreed to fund the initial design costs for a new station and split the construction and operating costs with the town 50%/50%.

Item History:

In 2021 CHFD partners with Emergency Services Consulting Inc to perform an assessment of all CHFD facilities and fleet. This study noted among other things that fire stations 1, 3, & 4 were in poor condition which was the lowest category provided.

Project Identification:

The Fire Department was asked to submit its top 3 priorities and this project ranked #2.

Project Urgency:

Due to the age of the facility employees are faced with showers that have holes in the walls to the outside, stations have garage doors that are often broken due to being misaligned from the shifting soil, and sewage backs up into the shower facilities. In addition, these facilities were designed 40-60 years ago. The modern use of a fire station was never imagined when these facilities were built. This means that stations are not compliant with modern day practices for employee health and wellness such as carcinogen exposure reduction. These variances between legacy design practice and modern-day use are not able to be rectified through renovation. Even if these facilities were not in poor status, they're still not adequate for current use.

Current Investment:

None to date. Fire Station 3 is currently ~12 months behind fire station 4 in the replacement planning process. We are currently designing the agreement between the Town and Orange County for the RFQ process.

Consequences:

If these projects were not selected for funding, we would maintain presence in both facilities to ensure service delivery was not compromised. However, during exit interviews, employees have shared that one of the reasons they're leaving CHFD is that the facilities are outdated and that operating from those poor facilities

contributed to them seeking employment outside the town. Each year the maintenance costs of these stations continue to rise. Lastly, the stations are one of the limiting factors in our service delivery model. These morale, fiscal, and logistical challenges would all be continued if we were to elect to not fund these buildings.

Project:

Raleigh Rd. Sidepath

Description:

The project would be a sidepath, most likely on the north side, connecting the Glen Lennox shopping center to Country Club Rd.

Item History:

The Raleigh Road Sidepath was a priority project in the Mobility and Connectivity Plan and the Everywhere-to-Everywhere Greenways map. It was one of the 6 priority bike-ped projects identified by both the Transportation and Connectivity Advisory Board and the Parks, Greenways, and Recreation Commission for the last several years.

Project Identification:

Of the Bike-Ped Transportation projects, this ranked #2.

Project urgency:

The project is urgent because of the longstanding need for and importance of the connection. There is no existing funding for the project so if we don't do it, it just doesn't get done.

Current Investment:

None to date. The project would begin design once funding is secured. We anticipate a ~5 year timeline from design through construction.

Consequences:

The project would connect Glen Lennox and Meadowmont to UNC Campus and Downtown, where there are currently no direct, safe connections.

Project:

ADA Transition Plan

Description:

Improvements in right-of-way and at facilities to comply with the ADA Act.

Item History:

In 2023, the Town completed an ADA Transition Plan as required by the ADA which assessed our communications; programs, activities, and services; public rights of way and intersections; and facilities including publicly accessible buildings, parks, and greenways. Part of the funding would go towards our facilities to make parking lots, bathrooms, public spaces, and key routes through facilities accessible. The rest of the funding would be used for trails, sidewalks, and intersections to install requirements such as curb

ramps and audible pedestrian signals as well as fix tripping hazards caused by trees.

Project Identification: Funding request based on ADA Transition Plan.

Project Urgency: The project is urgent because some facilities and public spaces are hard to access for people with disabilities and, thus, the Town is out of compliance with the ADA. The Town is required to be making consistent good faith efforts towards becoming compliant through making the fixes identified in the ADA Transition Plan.

Current Investment: Annual allocation of \$36,000 in the Pay-Go CIP.

Consequences: The Town would stay out of compliance with the ADA and fail to make facilities, trails, sidewalks, etc. accessible.

Project: **Bolinwood Bridge Replacement**

Description: Replacement of 60-year-old bridge located near the intersection of Martin Luther King, Jr. Boulevard and Hillsborough Street and adjacent to the Bolin Creek Greenway.

Item History: The Town identified this bridge replacement as a high-priority project in 2012 when our biennial Bridge Inspection Report from NCDOT classified the bridge as functionally obsolete.

Project Identification: Stormwater/Public Works has identified this as a top priority.

Project Urgency: Replacement of this bridge is becoming critical, as the continued deterioration could lead to further weight limit load restrictions, restricted lane access, or ultimately structural failure requiring a full bridge closure.

Investment: None to date.

Consequences: Allowing the bridge to deteriorate much further could reduce traffic flow system reliability by not maintaining the local road access that would otherwise drive trips onto the congested Martin Luther King Junior Blvd. Corridor. Pedestrian safety while traversing the bridge will continue to be a major concern until sidewalks are provided that would allow pedestrians to cross the bridge without having to utilize the vehicular travel lanes.

Additional Information: This project would be funded with existing Stormwater bond authority (which expires in 11/2025) and the related debt service would be paid from the Stormwater Fund. The bonds would be

issued in winter 2025 with the first round of bonds if we pursue a November 2024 referendum.

<u>Project:</u>	<u>Ephesus Church Rd. Sidewalks Infill</u>
<u>Description:</u>	The Ephesus Church Road Sidewalk project would provide broad public benefit along a road linking major mobility corridors – Fordham Blvd./US 15-501/Durham-Chapel Hill Blvd. and Interstate 40.
<u>Item History:</u>	This project was number three of the top ten sidewalk projects approved on October 10, 2016, by the Town Council. The necessary right-of-way has been acquired and the project design is complete.
<u>Project Identification:</u>	The Public Works Department identified this as their #1 priority.
<u>Project Urgency:</u>	Federal <i>Community Project Funding</i> has allocated \$500,000 towards this project. The Town must encumber these grant funds by September 30, 2027.
<u>Investment:</u>	About \$200K has been spent on design and right-of-way from previous rounds of Streets & Sidewalk bond funds.
<u>Consequences:</u>	Pedestrian safety in this area will continue to be a concern until these sidewalk connections are completed which will allow pedestrians to not have to walk on rough unimproved surfaces or within the lanes of vehicular traffic.

<u>Project:</u>	<u>Artificial Turf</u>
<u>Description:</u>	Replace natural turf, LED lighting, and seating at Homestead Park Multipurpose Rectangle Athletic Fields and the Millhouse Road Park Property Project.
<u>Item History:</u>	Athletic turf will be due for replacement at Homestead Park no later than 2029 based on best practice recommendations and industry standards. This funding could also be used to help support a potential collaboration opportunity with Orange County to develop the Millhouse Road Park Property which would feature several multipurpose rectangle athletic fields made from both artificial and natural turf play surfaces.
<u>Project Identification:</u>	The Parks and Recreation Department identified as their #3 priority.

Project Urgency: Failure to replace the current artificial turf, will result in deterioration of playing conditions.

Investment: Initial installation of turf and ongoing maintenance. No investment towards replacement.

Consequences: Fields may have to close if surface is deemed hazardous and unplayable.

Project: **Recreation Facilities Upgrades**

Description: Project options include the Climbing wall replacement (\$500K), Multi-Court Pickleball Complex (potential opportunity for public/private partnership \$800K), Medium sized Splashpad at Homestead Park (\$1.7 million)

Item History: Upgrades and new additions to the Town's Parks and Recreation facilities inventory supports the Town's Complete Community vision and positively impacts the Healthy & Inclusive Community strategic focus area. Chapel Hill Community Center climbing wall is a highly utilized facility and needs to be replaced. A splashpad at Homestead Park and the building of a multi-complex pickleball complex responds directly to community interest and can increase economic impact in the Town through sports & recreation tourism.

Project Identification: Parks and Recreation identified this project as their #1 Priority.

Project Urgency: Current play locations for pickleball will not be able to meet the growing usage demand. If replacement of the rock-climbing wall is not done, the wall will reach its life span and the cost of repairs will surpass replacement costs.

Investment: The Town spent about \$66,400 studying the feasibility/best location for a splash pad in Chapel Hill.

Consequences: Parks and Recreation programming expansion for pickleball will be limited. The climbing wall will become a safety hazard and not operational if not replaced within the next 5 years.

Project: **Sustainability Projects**

Description: This project would seek to maximize rooftop solar energy generation and battery storage at up to 12 Town facilities.

Item history: The project is an opportunity to achieve meaningful results that will help the Town take significant steps towards meeting near-term

greenhouse gas emissions reduction and renewable energy goals for Town operations.

Project Identification:

Identified as a priority item from the Office of Sustainability

Project Urgency:

With rising electricity costs, this is an opportunity to “lock in electricity pricing” for a significant portion of the Town’s energy consumption across our largest facilities.

Investment:

The Town currently contributes an annual amount equivalent of 1 penny on the tax rate towards Climate Action initiatives.

Consequences:

In addition to rising electricity costs, the Inflation Reduction Act (IRA) makes direct pay benefits available to local governments. The Town could be reimbursed as much as 40% for solar and battery storage investments through 2033.

Additional Information:

Installing large rooftop solar systems is currently our most direct, reliable, and economical strategy as the Town shifts its buildings to run on renewable energy. Many rooftop solar installations pay for themselves over their 20+ year lifetime while they produce clean energy. When paired with a battery, this solar energy can be used to further reduce energy use during the most expensive peak hours of the day or provide backup power in an emergency.

Project:

Bolin Creek Greenway Extension

Description:

The project will connect Umstead Park to Estes Drive Extension and upcoming bike-ped improvements, and ultimately to the Carrboro greenways when they are constructed.

Item History:

Design and engineering for the project is almost underway and the preferred alignment for the project should be selected in the Fall of 2024. Funding would be used for right-of-way acquisition and construction.

Project Identification:

Of the Bike-Ped Transportation projects, this ranked #1.

Project Urgency:

The greenway project will be fully designed without construction funding. Other funding will have to be identified to complete the project.

Investment:

\$500,000 in ARPA funding for design.

Consequences:

The project should be fully designed by April of 2026. There is no current funding identified for right-of-way acquisition or construction.

Additional Information: The project has scored well in the NCDOT prioritization process, which could result in federal funding.

Project: **Legion Road Affordable Housing Project**

Description: Development of affordable housing on Town-owned Legion Rd. Property. The project is expected to be developed in two phases with a majority of the funding coming through a 9% Low-Income Housing Tax Credit (LIHTC) program.

Item History: The Town is partnering to build at least 150 affordable housing units within a future park.

Project Identification: The Affordable Housing & Community Connections Department identified this as their #1 priority.

Project Urgency: The project will help to address the need for affordable housing in the community. The Council-approved Affordable Housing Plan indicates that at least 1,900 affordable rental units are needed to accommodate the need for affordable housing units for persons earning less than 50% of the area median income.

Investment: The annual operating budget includes the equivalent of 1 penny on the tax rate towards affordable housing which is typically insufficient to cover the LIHTC subsidy needed.

Consequences: Not completing projects such as this will hinder progress in addressing the need and limit the number of units developed and preserved.

Project: **Low-Income Housing Tax Credit (LIHTC) project**

Description: The Town owns several parcels under consideration for affordable housing development. These sites qualify for the program and each could generate between 50 and 80 affordable units.

Item History: This could include projects below: Craig Gomains Redevelopment, Plant Road LIHTC, or Southern Community Park LIHTC

Project Identification: The Affordable Housing & Community Connections Department identified this as their #2 priority.

Project Urgency: The project will help to address the need for affordable housing in the community. The Council-approved Affordable Housing Plan indicates that at least 1,900 affordable rental units are needed to

accommodate the need for affordable housing units for persons earning less than 50% of the area median income.

Investment:

The annual operating budget includes the equivalent of 1 penny on the tax rate towards affordable housing which is typically insufficient to cover the LIHTC subsidy needed.

Consequences:

Not completing projects such as this will hinder progress in addressing the need and limit the number of units developed and preserved.

Project:

Other Affordable Housing Projects in the Pipeline

Description:

Fire Station #4 Redevelopment: The Town is planning for the redevelopment of Fire Station #4 to include a new fire station and affordable housing. Preliminary estimates indicate about 80 units could fit on the site. Due to characteristics and location of the site, staff anticipate applying for the 4% LIHTC program, which is not competitive but offers a lower level of state subsidy, which would then require a higher level of Town subsidy.

Craig Gomains Redevelopment: The Town is planning for the demolition and redevelopment of the current 40-unit public housing community at Craig Gomains. The Town's engineers estimate that the current low-density units could be replaced with 80-100 affordable housing units. The redevelopment may utilize the Department of Housing and Urban Development's (HUD) Rental Assistance Demonstration program and the 9% LIHTC program.

2029-2030 LIHTC Projects on Town Land: The Town owns several parcels under consideration for affordable housing development. Two examples include the Plant Road site and the Town-owned parcel south of Southern Community Park. Both sites currently score perfectly for the 9% LIHTC program and each could generate between 50 and 80 affordable units.

Public Housing Neighborhood Development: Anticipated subsidy need for redevelopment of 50-units of the Town's aging public housing stock.