

CAPITAL PROJECTS

TOWN OF CHAPEL HILL
Status of Capital Projects
December 31, 2006

This report provides information on the status of capital projects on which Town staff are now working or which have recently been completed. Projects are classified as “Completed,” “Under Construction” and “In Planning.”

Completed

Airport Gardens Renovations Phases I and II

Project: Comprehensive renovations of 26-unit public housing neighborhood on Airport Road, including drainage and site work, replacement of windows, doors, cabinets, appliances, etc.

Budget: Approximately \$1,000,000 was available for Phase I and \$876,000 for Phase II from HUD capital funds and Community Development funds.

Status: The architect was selected and began schematic design work in January 2003, with attention paid to site work and drainage issues as well as renovation of interior of apartments. Design drawings and bid package were ready by mid-May and were held in abeyance until September 2, when news of the amount of the next Capital Fund Grant was received from HUD. Construction bids were opened in December 2003. In April 2004, the Council rejected all bids for this project and directed the renovation work to be re-bid. In June 2004, the construction bids were re-opened and the Council awarded a contract to renovate 18 of the 26 apartments. The contractor completed Phase I of the renovation work in June 2005.

Bids for Phase II of the renovation work were opened in April 2005, and the Council awarded a contract to renovate the remaining eight apartments, site rehabilitation work and work associated with the parking area repairs and overlay at Airport Gardens. Renovation work was completed in April 2006.

Generator for Town Hall

Project: Installation of a generator capable of providing the power necessary to operate the south wing of Town Hall during emergencies.

Budget: \$15,980 from FY 2004-2005 CIP budget roll over and \$70,000 in the FY 2005-06 CIP Budget.

Status: This project was completed during the third quarter of FY 2005-06. The generator is now in operation.

Generator for Police Headquarters

Project: Installation of a generator capable of providing the power necessary to operate the Police Headquarters.

Budget: \$225,000 in the FY 2005-06 CIP Budget

Status: This project was redesigned due to budget issues and was re-bid in early September 2005 and bids were opened on September 27, 2005. The apparent low bid of \$286,000 exceeded our budget; however, we were able to negotiate value engineering changes with the low bidder to arrive at a negotiated bid price of \$254,750. We were able to augment the budget for this project with surplus funds from other capital projects to increase the funds available for this work to \$258,500.

Bryant-Durham Services was selected as the general contractor for this project. The contractor completed the project in September, 2006. A vendor has been hired to install a water collection and diversion system on the conduits coming from the generator to the building to eliminate water accumulation in the conduits over the I.T. Department.

Meadowmont Picnic Shelter

Project: Install a picnic shelter at Meadowmont Park as is required in the Park's Special Use Permit.

Budget: \$25,000 from the Capital Improvement Program.

Status: Completed. Tables will be installed in January 2007.

Sidewalks

Bolinwood Drive: An in-house project to construct approximately 900 feet of sidewalk on the east side of the street from the Bolin Creek Greenway to the apartments. This was project # T21 on the 2005-2006 Sidewalk Construction Plan. Funding is from 2003 Street bond funds. The final cost was about \$11,900 from 2003 Street bond funds.

Culbreth Road: A contracted project to construct a total of 1,240 linear feet of sidewalk on both sides of the road, between Channing Lane and US 15-501 (South). This project was # S5 on the Town's 2004-2005 Construction Plan. Local matching funds have been used to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$36,000 of the contracted cost on completion. The cost was \$65,300.

Estes Drive: A contracted project to construct 1,000 linear feet of sidewalk connecting the existing sidewalks on East Franklin Street with a worn path to the Community Center and to the crosswalk at Willow Drive. This project was # S3 on the Town's 2004-2005 Construction Plan. The cost was \$57,771.

Fordham Boulevard: A contracted project to construct 100 linear feet of sidewalk on the east side, at the northeast corner intersection with Estes Drive. This project is also # S6 on the Town's 2004-2005 Construction Plan. Local match funds have been used to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$8,900 of the contracted cost on completion. The cost was \$11,165.

Kenan Street: Contracted project to replace an existing Chapel Hill gravel sidewalk of approximately 730 feet in length with a brick sidewalk on the east side of Kenan Street, from Cameron Avenue to Franklin Street and approximately 140 feet in length on Cameron Avenue. This is project #T16 on the 2004-05 Sidewalk Construction Plan. The final cost was \$68,000 using funds from Streets and Sidewalks bond funds.

Kingston Drive: In-house project to construct a sidewalk on the east side of the street from Weaver Dairy Road to the existing sidewalk on Kingston Drive, approximately 1,200 feet in length. This project was #T17 on the 2004-05 Sidewalk Construction Plan. The final cost was \$14,000 using funds from Streets and Sidewalks bond funds.

Longleaf Drive: An in-house project to construct approximately 1500 feet of sidewalk (north side) Willow Drive to Churchill Drive. This was project # T81 on the 2005-2006 Sidewalk Construction Plan. Funding is from 2003 Street bond funds. The final cost was about \$28,000 from 2003 Street bond funds.

McCauley Street: Contracted project to replace an existing Chapel Hill gravel sidewalk of approximately 1,500 feet in length with a brick sidewalk on the south side of the street from Brookside Drive to Pittsboro Street. This is project #T12 on the 2005-2006 Sidewalk Construction Plan. The contracted cost was \$155,000 from 1996 and 2003 Street bond funds.

Umstead Drive: In-house project to construct a sidewalk on the north side of the street from Village Drive to Estes Drive extension, approximately 1,200 feet in length. This is project #T23 on the 2004-2005 Sidewalk Construction Plan. The final cost was about \$50,000 from 2003 Street bond funds.

Under Construction

Booker Creek Linear Park

Project: Construction of a park and trail along Booker Creek from East Franklin Street to Fordham Boulevard, between Eastgate and Village Plaza commercial areas.

Budget: \$437,100, including \$349,700 from North Carolina Department of Transportation, and a local match of \$87,400.

Status: Rose Engineering completed the study needed for the No Rise Certificate from FEMA, and found that the original concept plan was not feasible. The Council approved relocation of the pedestrian bridge in June 2002 and plans have been revised. Two of the three necessary

easements have been acquired. After considerable study and discussion of alternatives, it was decided to delete the bridge and route pedestrians across the stream along the shoulder of Elliot Road. Approval of this change by DOT was received in September 2003. We have selected a contractor. Work is currently 90 percent complete and is anticipated to be substantially completed in the third quarter.

Chapel Hill Community Center

Project: Perform extraordinary maintenance identified in 2000 Facilities Assessment Study, including replacing the gym floor, repairing and/or replacing the building's roof and pool deck, reconfiguring the pump room and renovating the mechanical and electrical systems.

Budget: \$1,600,000 for construction and \$150,000 for design work, to be financed over a 10 year period with CIP funds starting in 2005.

Status: The design contract for this project was awarded to Corley Redfoot Zack. Conceptual design work began late in the fourth quarter of FY 2006 and was completed in July.

We have awarded the contract to Lomax Construction Inc., of Greensboro, NC. A pre-construction meeting was held on October 20, 2006. We expect to issue the "Notice to Proceed" effective November 6, 2006. During November and December the contractor will be placing orders for long-lead-time items of equipment and finalizing other pre-construction activities.

Construction began on schedule on January 2, 2007. The mechanical systems demolition and demolition of the pool deck tile is nearly completed. We expect the roofing sub-contractor to begin work on the pool roof in late January and complete work during February.

Curb Cut Improvements – ADA Compliance

Project: Retrofit curb cuts/ramps and improve sidewalks to comply with Americans with Disabilities Act.

Budget: \$50,000 (FY 2006-07 CIP -\$25,000 and a carryover from FY 2005-06 CIP - \$25,000)

Status: We recently rejected high bids and are in the process of re-bidding the project.

Dry Creek Trail

Project: Improvement of the natural surface trail that connects Perry Creek Road to East Chapel Hill High School. Most work is scheduled as volunteers become available.

Budget: \$18,711, from the CIP.

Status: Signs have now been installed along the entire length of the project except for the East Chapel Hill High School campus. Signs have been acquired for the school site. We are looking

for volunteers to install the signs. We are working with several Eagle Scout candidates and other volunteers to make additional improvements along the trail.

Homestead Skate Board Park

Project: Renovation of ramps, landscape improvement and construction of concrete swell.

Budget: \$31,463

Status: Landscape improvements and construction of the concrete swell have been completed. Work is ongoing on the replacement of skating surface.

Maintenance - Parking Lots/Bike and Pedestrian Paths/Greenway Trails

Project: Maintenance of paved surfaces in and around Town facilities, including parking lots and bike and pedestrian. Improvements include repairs and the installation of new surfaces.

Budget: \$77,734 (FY 2006-07 CIP - \$75,000 and a carryover from FY 2005-06 CIP - \$2734)

Status: Engineering analysis completed and recommendations received relative to needed pavement and sub-base improvements to the main drive and burn tower and burn building parking lot at Fire Station #4. We anticipate starting the reconstruction of the drive and parking lot in the fourth quarter. Additional funding will be required in FY 2007-08 in order to complete all of the parking lot improvements.

Old Chapel Hill Cemetery Improvements

Project: Implementation of Cemetery improvements consistent with the Old Chapel Hill Cemetery Master Plan including specific projects approved by the Council on December 6, 2005.

Budget: \$220,000 including a \$100,000 grant from the University of North Carolina.

Status: The stone gutter improvements along the Cemetery's western crosswalk were completed in the third quarter of FY 2004-05. Installation of pedestrian level lighting improvements was completed in the first quarter of FY 2005-06. Archival research and documentation and web page development for public information that began in the third quarter of FY 2005-06 were completed in the second quarter with assistance from a graduate student from the UNC School of Information and Library Science. In the fourth quarter, we contracted with a monument company to straighten and reset leaning markers. This work is ongoing with the older sections almost complete. In the first quarter of FY 2006-07, we negotiated and executed a contract with an historic preservation specialist for specific marker restoration work. This work began in the second quarter and is nearing completion. In the first quarter, we also provided a plan for repairs to the Dialectic and Philanthropic Societies' fences to the Historic District Commission for their review. We anticipate this work to begin in the third quarter. We also plan to begin discussions with designers regarding signage and an informational display on site.

Park Restroom Enhancements

Project: Improve restrooms at Homestead and Umstead Parks to allow year-round use.

Budget: \$30,000 from Small Park Improvement Program.

Status: Work is currently underway with completion expected in mid-February.

Pine Knolls Play Area

Project: Install playground equipment at the Pine Knolls Community Center.

Budget: \$18,000 from the Community Development funds and \$5,000 from Small Parks Improvements.

Status: Initial site work has been completed. A vendor for the play equipment components has been selected. Installation is expected in the third quarter.

Sidewalks

Project: **Martin Luther King Jr. Blvd.**, a sidewalk on the west side, north and south of Northfields Drive. This project is # S1 on the Town's 2004-2005 Construction Plan. Local matching funds are being used to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$40,000 of the contracted cost on completion.

Budget: \$60,400 (contracted cost)

Status: This is a contracted project for approximately 300 feet of sidewalk with associated drainage improvements. The project will close gaps in the existing sidewalk in the area of Northfields Drive. The project has been designed, approved by NCDOT and contracted out. The project has two sections of sidewalk, one north of Northfields Drive and one south of Northfields Drive. The northern section is complete and the southern section is on hold until Town staff determine if a bus pull-off can be provided.

Sport Art Gymnastics Building

Project: Install rain gutters, improve drainage, improve landscaping, abandon well, and tap into OWASA water are projects planned for FT 2006-07.

Budget: \$25,000 from the rent paid by the firm that uses the building for gymnastics classes.

Status: Landscaping and removal of a portion of an old fence has been completed. Work to abandon the well and tap onto OWASA water is currently being scheduled.

Town Operations Center

Project: Development of operations facilities for the Public Works Department, Transportation Department, the Police Vehicle Impoundment Lot and Public Housing Maintenance.

Budget: \$51,657,353.

Status: Eighty-eight acres north of Eubanks Road, west of I-40 and east of Millhouse Road, and an additional 4.1 acres west of Millhouse Road were acquired for construction of the facility and to allow for necessary realignment of the road.

The schematic design was completed in the second quarter of 2004. The detailed design phase was completed in the first quarter of Fiscal Year 2005 and preparation of construction drawings and bid documents were completed in the third quarter.

The Town applied for a Special Use Permit on November 18, and the Council approved it on April 14.

The first construction contract was awarded on September 27 and the initial work on clearing, grubbing, grading, soil erosion control was completed in June, 2005.

Bids for the second (off-site improvements, including utility and road construction) and third (general building construction and site improvements) phases were opened in May, 2005. Contracts for the off-site (utility and road construction) and general construction (buildings and site improvements) were awarded in June, 2005. Construction began in September 2005 with work on the foundations of buildings for both the Public Works and Transportation campuses.

Work on the buildings, utilities and roadway has continued through the period. Through the end of December, the on-site work was about 90 percent complete and the off-site work was more than 98 percent complete. The project schedule calls for substantial completion of the major work early in calendar year 2007.

In Planning

Aquatics Center

Project: Construction of an aquatic facility on a site in Homestead Park. The Council-approved project plan includes a competition pool, warm water pool, locker rooms, office, and classroom and reception area.

Budget:

Revenue Budget:

1996 Town Parks Bond	1,226,000
1997 Orange County Parks Bond	855,000

2001 Orange County Parks Bond	3,500,000
Proposed Borrowing	750,000
Accrued Interest from Current Bond Funds	118,000
Interest Savings	<u>37,000</u>

Total Funds for Homestead Park Aquatics Center 6,486,000

Status: On March 5, 2001, the Council adopted a conceptual plan and the Commissioners approved the plan on October 1, 2003.

GGA Architects, the firm that had developed the concept plan, is now under contract for design services. Public forums were held in January, 2004 and September 2005 to solicit ideas from swimmers. The Committee also directed the Public Arts Commissions of both the Town and the County to develop a way to incorporate public art into the planning process for the center. That process is underway.

The Council reviewed budget and energy sustainability issues for the project in June 2005 and approved a revision to the concept plan that would preserve the two tanks while reducing the building's size by about 2,400 square feet.

A Special Use Permit was approved in November 2005.

On September 27, 2006, the Council rejected all bids that had been received earlier because all three bidders failed to submit a bid bond for the pool sub-contractor as required in the specifications for that bid, resulting in non-responsive bids. New bids were received on November 2, 2006. The Council accepted the low bid of \$5,238,000 from Resolute Building Company in December 2006.

Bolin Creek Trail (Phase III)

Project: This would involve the extension of the existing Bolin Creek Trail upstream from the end of the current trail at Martin Luther King Jr. Blvd to Seawell School Road and a spur trail that would be an upgrade to the Tanyard Branch Trail to the Northside neighborhood.

Budget: Currently the anticipated budget consists of \$1,000,000 from Orange County Parks bonds. Of this amount \$100,000 has already been appropriated. In addition, \$75,000 has been designated from the 2003 Town of Chapel Hill Parks bonds.

Status: The initial effort will be to develop a concept plan. The Council accepted and referred the draft plan for comments to boards and commissions in October 2006. A public forum was held in December.

Burning Tree Drive Drainage Project

Project: Alleviation of flooding of a private residence on Burning Tree Drive during heavy rain.

Budget: \$67,625 of Street bond funds is assigned to this project. (Total project cost estimate is \$220,000).

Status: In-house design of the replacement of undersized storm drainage pipes under Burning Tree Drive and broadening of the channel downstream was completed and reviewed by OWASA for necessary replacement of segments of a water and sewer line. An easement from one neighbor was available, but extensive negotiations with another neighbor did not result in the necessary easement. Therefore, the staff studied the feasibility and cost of an alternative project that would provide an earthen (dry flood proofing) landscaped berm to protect the house from flooding during most rain events. Property owner agreement, surveying, construction plans, cost estimates, permitting and bid documents for the alternative project were completed in the second quarter.

Prior to bidding the project, area neighbors agreed to meet and discuss options to secure the necessary easements to construct the more comprehensive project originally proposed by the Town Engineering Department. By the end of the fourth quarter, all neighbors had agreed to grant the necessary easements for the project to proceed as originally planned. We are now in the process of redesigning the project, revising the cost estimate, securing the necessary permits, and identifying additional funding that will be needed for the more comprehensive project.

We have solicited and received consultant design proposals for preparation of project plans, specifications and permit applications. We expect to begin construction in the summer of 2007 once the necessary permits are issued and provided we receive acceptable construction bids based on available funds.

Dry Creek Trail

Project: Design a paved greenway trail between Perry Creek Road and Eastowne. The project also includes design and permitting for a bridge crossing for a future natural surface trail east of Chandler's Green, west of Erwin Road, and just south of I-40.

Budget: \$99,450, including a \$64,000 in Metropolitan Planning Organization (MPO) Direct Allocation funds and \$35,450 in 2003 Parks bonds.

Status: A design consultant has been selected. Preliminary site analysis work has started.

Fire Station # 2 Driveway Replacement

Project: Replacement of the deteriorating concrete driveway at Fire Station # 2. We will also add an automatic door opener to the rear bay doors to allow rear access during the driveway construction. We will also replace some curb and gutter in front of the station.

Budget: \$75,000 from the FY 2005 2006 CIP.

Status: The in-house design work on this project is completed. We will be soliciting informal bids during the Spring of 2007.

Hargraves Park

Project: Replace the play structure and some sidewalks. Improve drainage in the play and picnic area. Move and replace sections of fence to enlarge the effective space used for the picnicking and play area.

Budget: \$98,986 from payment in lieu of recreation area from nearby developments.

Status: Design is complete and we are awaiting a Zoning Compliance Permit. Work is expected to take place in the third quarter.

Morgan Creek Greenway

Project: Construction of a paved trail along Morgan Creek from Merritt Pasture on US 15-501 to Smith Level Road.

Budget: \$244,000, federal funding through NCDOT, CIP, and 2003 Park bond for concept planning and design.

Status: A Conceptual Plan Committee presented its recommended concept plan to the Council in June 2006. The Council adopted the plan in October 2006. A design firm has been selected. Preliminary work is expected to start early in the third quarter. We have requested needed easements from Duke Energy. Hillsong Church has decided not to lease its parking lot, which will mean a separate parking lot will be designed.

North Columbia Street Renovations

Project: Comprehensive renovations of the 11-unit public housing neighborhood on North Columbia Street, including drainage and site work, replacement of windows, doors, cabinets, appliance, etc.

Budget: \$800,000 from HUD capital funds and Community Development funds.

Status: We have hired the architectural firm of LDA Architecture, PLLC of Raleigh, North Carolina to perform the design services for the renovation of the 11 apartments and site rehabilitation work at North Columbia Street. The architect expects to complete plans and specifications for soliciting bids by February, 2007.

Old Post Office Capital Repairs Project

Project: Renovation of exterior portions of the Old Post Office building. The original scope of work was for both exterior and possibly interior portions of the building.

Budget: \$1,500,000, to be financed over an as-yet-undetermined period of time. This budget assumes the entire scope of work. A revised scope will result in a reduced budget, which is

unknown until the design is completed. The FY 2004-05 budget included only \$130,000 to be used for the roof replacement portion of the project.

Status: The project is being delayed so as to allow earlier renovation of the Community Center. We replaced the roof and will make some immediate repairs to the Post Office to protect the building's integrity until the major renovation can occur. The roof replacement project was completed on July 15, 2005. All available project funds (\$130,000) were expended on this roof replacement and no renovation funding is included in the FY 2005-06 CIP budget. Any minor capital repairs to this building in FY 2006-07 will be funded from the extraordinary maintenance account.

Pritchard Park

Project: Construction of a primarily passive park on the 34 acres of Town-owned land surrounding the library, including trails, small playground and a sculpture garden.

Budget: \$184,000, including a \$100,000 gift from the Pritchard family and \$20,000 in parking lease revenues.

Status: The Third Art Garden Committee recommended that the design of Pritchard Park be incorporated into the design of the library expansion. The Council has agreed to this approach. A design firm has been selected, but contract negotiations have not yet been completed

Trails that circumnavigate the site have been built by Eagle Scout candidates, and the Audubon Road stub-out roadbed has been removed, seeded, and landscaped.

OWASA has received permits for and is nearing completion of its design of the sewer line that will run from Curtis Road to Estes Drive. That work is expected in the third quarter.

Concept planning for the park and art garden is expected to begin in the third quarter.

Pedestrian and Bicycle Improvements:

State Transportation Improvement Program (STIP), projects which include sidewalks that are partially Town funded:

Project: **South Columbia Street**, including a revised design for street improvements by NCDOT that include a sidewalk on the west side of the street from Mason Farm Road to Purefoy Road.

Budget: \$65,000, estimated.

Status: NCDOT will construct a new sidewalk as part of planned road improvements. The improvements may be subject to a municipal agreement for local match funding. If so, the Town would need to execute a municipal agreement and set aside \$26,000 for the 40 percent local match, possibly from 2003 bonds. The projected date of construction is 2009.

Project: **Weaver Dairy Road**, a sidewalk on the south side from Cedar Fork Trail to Kingston Drive.

Budget: \$180,000.

Status: NCDOT will construct new sidewalks as part of planned road improvements. The improvements may be subject to a municipal agreement for local match funding. If so, the Town would need to execute a municipal agreement and set aside \$180,000 for local match, possibly from 2003 bonds. The projected date of construction is 2009 and may be postponed until 2011.

Durham Chapel Hill Carrboro Metropolitan Planning Organization (DCHC MPO) Surface Transportation Direct Allocation Program (STPDA), funded projects which include sidewalks that are partially (20 percent) Town funded:

Project: **Martin Luther King Jr. Blvd.**, a sidewalk on the east side from Timber Hollow Court to Homestead Road.

Budget: \$250,000. A Municipal Agreement with NCDOT was executed in April, 2004 which will allow us to receive \$200,000 in Direct Allocation funds. Local matching funds of \$50,000 are earmarked from 2003 bonds.

Status: The project will likely be built by contract and should be completed within two years of execution of the agreement. We are currently seeking requests for proposals to prepare an implementation plan to follow up on the recommendations of the Highway Safety Research Center's pedestrian and bicycle safety study of the NC 86 corridor. An implementation plan will be provided to the Council in the fall of 2006.

Project: **Culbreth Road**, a sidewalk on the south side, between Cobble Ridge Drive and Rossburn Way (this project is also S8 on the Town's 2004-2005 Construction Plan. It is reported here due to its related funding source). Local match funds will be required to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$90,000 of the contracted cost on completion.

Budget: \$115,000 (estimated).

Status: This project consists of approximately 500 feet of sidewalk that will connect existing sidewalks in Chapel Hill and Carrboro along the south side of Culbreth Road leading to the middle school. It will connect those sidewalks to the sidewalk to be constructed on Smith Level Road leading to the new high school.

The project has been designed and since it affects an existing stormwater detention area, will require approval from the North Carolina Department of Natural Resources. The project is more complex than originally expected and will require the construction of a retaining wall. The cost estimate has been revised. The projected date of construction is 2006/2007.

Pedestrian Crossing Improvements

Project: **East Rosemary Street and Henderson Street.**

Budget: \$50,000, from 2003 bond proceeds.

Status: On January 24, 2005, the Council approved this project as part of the 2004-2005 Sidewalks and Bicycle Facilities Construction Plan. Design work for the project is completed and construction will take place in the second quarter of 2006-07.

Project: **West Rosemary Street and Church Street.**

Budget: \$50,000, from 2003 bond proceeds.

Status: On January 24, 2005 the Council approved expenditure for this project as part of 2004-2005 Sidewalks and Bicycle Facilities Construction Plan. Design work for the project is completed and construction will take place in the second quarter of 2006-07.

Bicycle Routes:

Projects:

1. Finley Golf Course Road/Old Mason Farm Road (from NC Highway 54 to South Fordham Boulevard).
2. Cleland Drive/Cleland Road (from Pinehurst Drive to existing off-road path at Fordham Boulevard).
3. Burning Tree Drive/Pinehurst Drive (from NC Highway 54 to Ephesus Church Road).

Budget: \$30,000, from 2003 bond proceeds.

Status: On January 24, 2005 the Council approved expenditure for signing these routes as part of 2004-2005 Sidewalks and Bicycle Facilities Construction Plan. Staff is currently investigating routes and appropriate signage.

2005-2006 Construction Plan

In January, 2006, the Council adopted a plan for constructing sidewalks that updated the 2004-05 plan. The 2005-06 plan includes the following:

Project: (T 71) **North Street**, north or south side, Martin Luther King Jr. Boulevard to Henderson Street.

Budget: Revised estimate \$80,000 (north side) \$ 233,000 (south side) from 2003 bond proceeds.

Status: In-house design work underway. The intersection of North Street and Henderson Street is located in an historic district. A certificate of appropriateness will be required from the Historic District Commission. Easements will be required and retaining walls will be needed. In view of the revised cost estimates staff will seek additional Town Council input before proceeding.

Project: (T 28 and T80) **Cameron Avenue**, northeast and southeast corners, at Merritt Mill Road.

Budget: \$19,000 (estimated), from 2003 bond proceeds.

Status: Design work completed, construction is anticipated in winter, 2007.

Project: (T 63) **Hillsborough Street** (west side) Bolinwood Drive to Martin Luther King Jr. Boulevard.

Budget: \$81,000 (estimated), from 2003 bond proceeds.

Status: In-house design work complete. Retaining walls will be needed.

2006-2007 Construction Plan

On January 22, 2007, the Council will consider a construction plan for 2006-2007.

Southern Community Park

Project: Community Park to include three soccer fields, basketball court, inline hockey court, spray park, picnic facilities, woodland trails, paved paths, play areas, dog park, parking and site for a community center.

Budget: Land was purchased with \$1,090,000 from 1986 Town of Chapel Hill Parks bonds and \$658,000 from 1989 Town of Chapel Hill Parks bonds. The Park development budget is funded from \$600,000 in long term borrowing, \$895,000 of 1997 Orange County Bond funds and \$2 million of 2001 Orange County bond funds. The Town will also receive a \$500,000 Parks & Recreation Trust Fund (PARTF) grant.

Status: Fifty acres were acquired in 1988 for \$1,050,000 and 30 acres acquired in 1990 for \$679,000. A conceptual plan was approved by the Town Council and forwarded to the County Commissioners on January 26, 2002. On March 5, 2003, the Board of County Commissioners approved the conceptual plan and a process for the planning and construction of projects that include County bond funds. The Project Planning Committee selected OBS Landscape Architects on August 25. On October 1, 2003, the Board of County Commissioners agreed to spend 1 percent of County bond funds on public art and asked the Public Arts Commissions of the Town and the County to develop a process for doing so.

On Dec. 8, 2003, the Project Planning Committee agreed to move the dog park from the southernmost tip of the park to a spot just south of Dogwood Acres Drive and to realign the soccer fields to a north-south direction to improve playability in the afternoon sun.

A Special Use Permit was approved in June, 2005. The Council approved a phasing plan for use of the \$3,000,000 in the project budget.

A Zoning Compliance Permit application was submitted in December. A traffic calming plan was presented to the Council in January 2006. However, citizens expressed concerns related to traffic and the Council asked the staff for additional information. Information will be presented to the Project Planning Committee in April. A revised phasing plan was established by the Council in May. The project was bid in August. Bids were in excess of the park budget.

An independent value engineering and cost estimating firm presented recommendations for a revised phasing plan based on available budget. We expect to present a revised phasing plan to the Council in the third quarter.

Streetscape

Project: Improve sidewalks, street trees, street furniture and street lighting along Town center streets, including Franklin and Rosemary Streets, from east of Henderson Street to Merritt Mill Road, and the connecting North Columbia Street. Our intention is to implement in increments the plan adopted by the Council in 1993, some of it being done by developers of adjacent land and some by Town forces.

Budget: Of the \$500,000 in 2003 bonds proceeds that have been allocated, a total balance of approximately \$445,000 remains available.

Status: Reconstructed sidewalk segments have been completed on the north side of West Franklin Street from Carolina Cleaners to Ham's, from the multi-tenant retail building housing Vespa's to Church Street, and from Bruegger's Bagels to Columbia Street; on the south side of West Franklin Street from Merritt Mill Road to Roberson Street, adjacent to 411 West Franklin Street, and adjacent to the University Baptist Church; on both sides of North Columbia Street from Franklin Street to Rosemary Street; on the north side of East Franklin Street from Columbia Street to the Presbyterian Church; and on the south side of East Franklin Street from Columbia Street to McCorkle Place.

Custom street and pedestrian lighting improvements have been installed on the north side of West Franklin Street from Carolina Cleaners to Ham's and on both sides of East Franklin Street from Columbia Street to Henderson Street, and both sides of North Columbia Street from Franklin Street to Rosemary Street.

On October 27, 2003, the Council authorized the Town Manager to allocate \$125,000 to supplement the North Carolina Department of Transportation's proposed downtown signal system improvement project thereby permitting the installation of single-arm mast arm signal poles at three downtown intersections. These improvements, at the West Franklin Street/Church

Street, East Franklin Street/Henderson Street and North Columbia Street/Rosemary Street intersections were originally scheduled to be completed in FY 2004–05. The Franklin Street/Church Street and North Columbia/Rosemary Street intersections are now scheduled to be completed in the third quarter of FY 2005-06. The remaining intersection has been delayed due to rising cost estimates.

On April 14, 2004, the Council authorized the Town Manager to allocate \$95,000 for custom street and pedestrian lighting improvements on the north side of West Franklin Street from the multi-tenant retail building housing Vespa's to Church Street and on the south side of West Franklin Street adjacent to University Baptist Church. These lighting improvements are underway and are scheduled to be completed in the fourth quarter of FY 2005-06.

On May 23, 2005, the Town Council authorized the Manager to proceed with crosswalk upgrades at the intersections of Franklin Street and Columbia Street and at the mid-block crossing on East Franklin Street using imprinted asphalt and utilizing \$50,000 in Streetscape funds. Crosswalk improvements at Franklin and Columbia Streets will be delayed until 2006 when NCDOT completes repaving of Columbia Street. Work on the mid-block crosswalk was completed in the second quarter of FY 2005-06.

The Council also established a committee to review the Streetscape Master Plan. The committee was established in the first quarter and the Committee reported to the Council in the fourth quarter of FY 2005-06.

In the fourth quarter of FY 2005-06, the Council directed the staff to acquire right-of-way needed to complete sidewalks along Rosemary Street and to prepare a Request for Proposals for professional services to update the Streetscape Master Plan. A survey has been completed of all necessary sections of right-of-way to be purchased and we anticipate beginning negotiations with affected property owners in the third quarter of FY 2006-07. A Request for Qualifications for professional services was completed in the second quarter for distribution in the third quarter.

Tanyard Branch Trail Renovations

Project: Improve the southern end of the Tanyard Branch Trail by making drainage improvement, removing trash, replacing eroded stairs, and removing exotic invasive plants.

Budget: \$40,000 from the Greenway CIP.

Status: Design is completed. We are in the process of securing a Zoning Compliance Permit.

Town Hall HVAC Replacement

Project: Replacement of the rooftop air conditioning units and addition of an energy management and control system at Town Hall.

Budget: \$280,000 from the FY 2006 2007 CIP and \$95,000 from the Energy Bank Bond Funds.

Status: We are in the final stages of contract negotiations with Engineered Designs Inc, Raleigh, NC for the design of this project. We expect to begin design work in November 2006 and conclude design work in April 2007. We expect to award a construction contract during the summer of 2007 and complete the project from September 2005 to March 2008. Engineered Designs completed their schematic design effort and submitted a Schematic Design Report on January 9, 2007. We are now in the process of analyzing our options based on the information in that report.