

## Southern Human Services Center Expansion

Project Status	<b>Planning</b>
Start Date	Spring- Summer 2017
Expected Completion Date	Fall 2018
Size of Project	
Total Cost	\$5,485,000

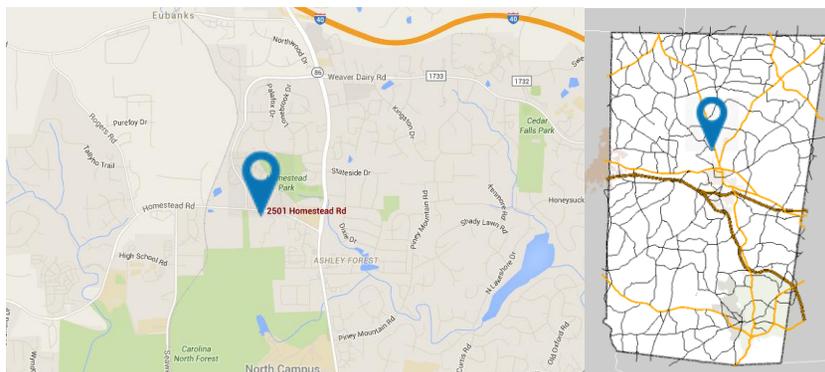
Project Photos: <https://flic.kr/s/aHskymWXXS>



### Project Description:

Currently, interior space planning is underway (\$75K appropriation) to inform larger capital project scheduled in FY2016-2017. Space planning includes Seymour and Central Orange Center short term needs. This project is to perform a facility programming study to identify and recommend facility needs in the areas of health and social services delivery, as well as other areas identified in the '14-15 Space Study Workgroup findings. The results of the study will determine the renovation needs and potential expansion. The '15-16 funding appropriated \$75K for design services and 75K for HVAC Rooftop Unit Replacement. The FY 2016-17 request of \$300,000 is for design services associated with a potential facility expansion.

Location: 2501 Homestead Road, Chapel Hill, NC 27516



### Public Record Chronology:

Funding appropriated in:

2014-15 appropriated \$180,000

2015-16 appropriated \$300,000

Public Records are searchable [here](#).

**County Capital Projects  
Fiscal Years 2016-21**

Project Name	<i>Southern Human Services Center Expansion</i>						Project Status	<i>Proposed</i>	
Functional Service Area	<i>Support Services</i>						Starting Date	<i>7/1/2011</i>	
Department	<i>Asset Management Services</i>						Completion Date	<i>7/1/2018</i>	
Project Budget	Prior Years Funding	Current Fiscal Year 2015-16	Year 1 Fiscal Year 2016-17	Year 2 Fiscal Year 2017-18	Year 3 Fiscal Year 2018-19	Year 4 Fiscal Year 2019-20	Year 5 Fiscal Year 2020-21	Five Year Total	Year 6 to Year 10
<i>Appropriation</i>									
<i>Land/Building</i>									
<i>Construction/Repairs/Renovations</i>									
<i>Health Clinic &amp; DSS Renovations</i>	180,000								
<i>Infrastructure Work</i>									
<i>Proposed for emergency HVAC rooftop replacement</i>		75,000						-	
<i>Design Services</i>		75,000	300,000					300,000	
<i>Building Expansion/Renovations</i>				5,185,000				5,185,000	
<i>Equipment/Furnishings</i>									
<i>Total Project Budget</i>	<b>180,000</b>	<b>150,000</b>	<b>300,000</b>	<b>5,185,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,485,000</b>	<b>-</b>
<i>General Fund Related Operating Costs</i>									
<i>Personnel Services</i>									
<i>Operations</i>									
<i>New Debt Service</i>	17,280	17,280	24,480	53,280	551,040	551,040	551,040	1,730,880	2,755,200
<i>Total Operating Costs</i>	<b>17,280</b>	<b>17,280</b>	<b>24,480</b>	<b>53,280</b>	<b>551,040</b>	<b>551,040</b>	<b>551,040</b>	<b>1,730,880</b>	<b>2,755,200</b>
<i>Revenues/Funding Source</i>									
<i>General Fund - Debt Service</i>	17,280	17,280	24,480	53,280	551,040	551,040	551,040	1,730,880	2,755,200
<i>Transfer from General Fund</i>		75,000						-	
<i>Debt Financing</i>	180,000	75,000	300,000	5,185,000				5,485,000	
<i>Total</i>	<b>197,280</b>	<b>167,280</b>	<b>324,480</b>	<b>5,238,280</b>	<b>551,040</b>	<b>551,040</b>	<b>551,040</b>	<b>7,215,880</b>	<b>2,755,200</b>

**Project Description/Justification**

The request of \$300,000 in FY2016-17 is for design services associated with a potential facility expansion. A facility programming study is currently underway to identify and recommend facility needs in the areas of health and social service delivery as well as other areas identified in the 2014-15 Space Study Workgroup findings. The results of the study will determine the renovation needs and potential expansion. The FY2017-18 CIP includes funds for the a significant portion of the project to begin, the exact appropriation and schedule will be refined as additional information is available. In 2007, the Board authorized a Southern Campus Master plan with potential expansion and renovation to the Southern Human Services Center ("SHSC"). The expansion consideration included dental clinic as well as expanded human services for residents in Southern Orange County. In collaboration with Chapel Hill, a full site master plan SUP modification was approved in June, 2014 by the BOCC. The master plan SUP significantly reduces permitting and planning costs for the site to allow a more precise cost estimation for potential development.