2006-16 County Capital Investment Plan
Summary of Manager's Recommended County Projects
Includes all County projects including those funded with bonds, alternative financing, grants and pay-as-you-go funding

	Funding	Thru 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total	Project Funding Detail Location in CIP Document (page)
	Pay-As-You-Go Funds													
1	Pay-As-You-Go Funds available for county projects	9,595,906	2,770,000	3,445,000	4,415,000	5,087,000	5,490,000	5,012,000	5,575,000	5,987,000	6,115,000	6,241,000	59,732,906	
2	*Total Pay-As-You-Go Funds*	*9,595,906*	*2,770,000*	*3,445,000*	*4,415,000*	*5,087,000*	*5,490,000*	*5,012,000*	*5,575,000*	*5,987,000*	*6,115,000*	*6,241,000*	*59,732,906*	
3	**Debt Financing**													
4	1997 Bond Proceeds	7,295,000	0	0	0	0	0	0	0	0	0	0	7,295,000	
5	2001Bond Proceeds	22,500,000	4,325,000	1,175,000	0	0	0	0	0	0	0	0	28,000,000	
6	Two Thirds Net Debt Bonds (Issued in 2004)	3,551,000	0	0	0	0	0	0	0	0	0	0	3,551,000	
7	Alternative Financing	14,658,318	14,600,000	7,500,000	700,000	0	0	0	0	0	0	0	37,458,318	
8	*Total Debt Financing*	*48,004,318*	*18,925,000*	*8,675,000*	*700,000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*76,304,318*	
9	**Restricted Revenues**													
10	Grant Funds	3,947,943	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	4,697,943	
11	Fees	162,385	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	662,385	
12	Other	2,349,611	0	112,000	0	0	0	0	0	0	0	0	2,461,611	
13	*Total Restricted Revenues*	*6,459,939*	*125,000*	*237,000*	*125,000*	*125,000*	*125,000*	*125,000*	*125,000*	*125,000*	*125,000*	*125,000*	*7,821,939*	
14	**Total County Projects Revenue**	**64,060,163**	**21,820,000**	**12,357,000**	**5,240,000**	**5,212,000**	**5,615,000**	**5,137,000**	**5,700,000**	**6,112,000**	**6,240,000**	**6,366,000**	**143,859,163**	
15	**Funded County Capital Projects**													
16	Affordable Housing	5,800,000	0	0	0	0	0	0	0	0	0	0	5,800,000	3-2
17	Americans With Disabilities Act (ADA) Compliance	50,000	50,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	925,000	3-3
18	Animal Services Facility (New) *(Funded Portion)*	870,000	0	5,000,000	0	0	0	0	0	0	0	0	5,870,000	3-4
19	Animal Shelter (Current Facility)	29,000	0	0	0	0	0	0	0	0	0	0	29,000	3-5
20	Assessments and Testing	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	125,000	3-6
21	Blackwood Farm	75,000	50,000	0	0	0	0	0	0	0	0	0	125,000	3-7
22	Building Entry Access Control Systems	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	50,000	50,000	350,000	3-8
23	Capital Repairs/Replacement (Emergency) Reserve Fund	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	525,000	3-9
24	Carrboro Library	50,000	0	0	0	0	0	0	0	0	0	0	50,000	3-10
25	Cate Farm	125,000	0	0	0	0	0	0	0	0	0	0	125,000	3-11
26	Central Recreation Repairs	635,000	0	0	0	0	0	0	0	0	0	0	635,000	3-12
27	Compressed Natural Gas (CNG) Fueling Station	111,465	0	0	0	0	0	0	0	0	0	0	111,465	3-13
28	Conservation Easements	5,611,681	75,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	7,036,681	3-14
29	County Campus (New) Development *(Funded Portion)*	0	0	1,800,000	0	0	0	0	0	0	0	0	1,800,000	3-15
30	County Facilities Arts Reserve	5,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	3-16
31	Court Street Annex/112 N. Churton Street Repairs	25,000	0	30,000	0	0	0	0	0	0	0	0	55,000	3-17
32	Dickson House	7,500	0	0	0	0	0	0	0	0	0	0	7,500	3-18

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33	Efland Cheeks Park Development (Phase 2)	250,000	0	0	0	0	0	0	0	0	0	0	**250,000**	3-19
34	Efland Sewer Extension Development	2,167,300	0	0	0	0	0	0	0	0	0	0	**2,167,300**	3-20
38	Elevator Repairs and Improvements	70,000	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	**610,000**	3-21
35	Emergency Management/911 Facility (located on New Hope Road) Repairs	315,000	0	0	0	0	0	0	0	0	0	0	**315,000**	3-22
39	Emergency Communications	0	100,000	100,000	100,000	100,000	0	0	0	0	0	0	**400,000**	3-23
36	Emergency Power Sources	152,000	50,000	0	0	0	0	0	0	0	0	0	**202,000**	3-24
37	Employee Parking	0	50,000	0	0	0	0	0	0	0	0	0	**50,000**	3-25
39	Equipment and Vehicle Replacements	4,046,613	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,700,000	1,700,000	**18,646,613**	3-26
40	Fairview Park Development	850,000	0	0	0	0	0	0	0	0	0	0	**850,000**	3-27
41	Farmers Market	90,000	0	0	0	0	0	0	0	0	0	0	**90,000**	3-28
42	Fire Alarm Systems	15,000	15,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	**125,000**	3-29
43	Flooring Replacements	241,000	125,000	125,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	**1,991,000**	3-30
44	Government Services Annex Repairs	0	0	0	15,000	0	0	0	0	0	0	0	**15,000**	3-31
45	HVAC Replacements	408,000	300,000	250,000	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	**3,458,000**	3-32
46	Heritage Center (Funded Portion)	0	0	112,000	0	0	0	0	0	0	0	0	**112,000**	3-33
47	Historic Courthouse Repairs	15,000	0	0	0	0	0	0	0	0	0	0	**15,000**	3-34
48	Homestead Aquatics Center	1,125,000	2,000,000	1,175,000	0	0	0	0	0	0	0	0	**4,300,000**	3-35
49	Homestead Community Center Repairs	90,000	0	0	0	0	0	0	0	0	0	0	**90,000**	3-36
50	Information Technology	1,225,000	800,000	700,000	700,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	**9,025,000**	3-37
51	Jail Renovations	625,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**1,125,000**	3-38
52	Joint Town-County Open Space/Greenways	1,175,000	575,000	0	0	0	0	0	0	0	0	0	**1,750,000**	3-39
53	Justice Facility and New Courthouse Renovations	330,000	10,200,000	0	0	0	0	0	0	0	0	0	**10,530,000**	3-40
54	Lake Michael Park	0	25,000	25,000	25,000	0	0	0	0	0	0	0	**75,000**	3-41
55	Lands Legacy	14,829,577	1,750,000	75,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**17,854,577**	3-42
56	Masonry Repairs	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	0	**70,000**	3-43
57	Meadowlands Annex (formerly Emergency Management Division Relocation)	1,885,000	0	0	0	0	0	0	0	0	0	0	**1,885,000**	3-44
58	Medicaid Maximization Funds for Health Department Capital	251,012	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	**1,001,012**	3-45
59	Millhouse Road Park	0	50,000	0	0	0	0	0	0	0	0	0	**50,000**	3-46
60	New Courthouse Repairs	190,000	0	0	0	0	0	0	0	0	0	0	**190,000**	3-47
61	Northern Human Services Center Repairs (Funded Portion)	566,630	0	125,000	200,000	0	0	0	0	0	0	0	**891,630**	3-48
62	Northern Human Services Park	1,200,000	0	0	0	0	0	0	0	0	0	0	**1,200,000**	3-49
63	Orange County Satellite Campus of Durham Tech	1,000,000	3,000,000	0	0	0	0	0	0	0	0	0	**4,000,000**	3-50

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64	Orange Enterprises	625,000	100,000	100,000	0	0	0	0	0	0	0	0	**825,000**	3-51
65	Orange High School Tennis Court Resurfacing	0	50,000	0	0	0	0	0	0	0	0	0	**50,000**	3-52
66	Painting (Interior and Exterior) of Facilities	127,000	125,000	125,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,577,000**	3-53
67	Parking Lot Repairs/Paving	140,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**690,000**	3-54
68	Parks Operations Base	230,000	0	0	0	0	0	0	0	0	0	0	**230,000**	3-55
69	Planning & Agriculture Building Repairs	0	0	0	0	100,000	100,000	0	0	0	0	0	**200,000**	3-56
70	Recreation and Parks Capital Maintenance	0	25,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**450,000**	3-57
71	Register of Deeds Automation	162,385	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**662,385**	3-58
72	River Park	50,000	0	0	0	0	0	0	0	0	0	0	**50,000**	3-59
73	Roofing Projects	400,000	250,000	250,000	250,000	450,000	450,000	450,000	450,000	500,000	500,000	500,000	**4,450,000**	3-60
74	Signage	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	**110,000**	3-61
75	Senior Centers	8,150,000	0	0	0	0	0	0	0	0	0	0	**8,150,000**	3-62
76	Smith Middle School Park Lighting	250,000	0	0	0	0	0	0	0	0	0	0	**250,000**	3-63
77	Solid Waste Convenience Centers	40,000	100,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	**905,000**	3-64
78	Southern Community Park	2,795,000	0	0	0	0	0	0	0	0	0	0	**2,795,000**	3-65
79	Southern Human Services Cetner	0	50,000	0	0	0	0	0	0	0	0	0	**50,000**	3-66
80	Space Study Reserve	0	0	0	795,000	632,000	1,110,000	782,000	1,345,000	1,727,000	1,530,000	1,656,000	**9,577,000**	3-67
81	Twin Creeks Park Development	1,850,000	0	0	0	0	0	0	0	0	0	0	**1,850,000**	3-68
82	Utilities Demand Reduction Systems and Equipment	60,000	70,000	50,000	10,000	10,000	10,000	10,000	10,000	0	0	0	**230,000**	3-69
83	Utilities Extension Development	25,000	50,000	50,000	25,000	0	0	0	0	0	0	0	**150,000**	3-70
84	Waterproofing and Drainage	221,000	0	115,000	150,000	150,000	150,000	100,000	100,000	100,000	100,000	100,000	**1,286,000**	3-71
85	West 10 Soccer Complex	2,200,000	0	0	0	0	0	0	0	0	0	0	**2,200,000**	3-72
86	*Total Funded County Projects*	*63,942,163*	*21,820,000*	*12,357,000*	*5,240,000*	*5,212,000*	*5,615,000*	*5,137,000*	*5,700,000*	*6,112,000*	*6,240,000*	*6,366,000*	***143,741,163***	

2006-16 County Capital Investment Plan

Descriptions of Manager's Recommended Projects

Affordable Housing **Total County Project Budget $5,800,000**

Affordable housing options for Orange County's low and moderate-income residents have become limited over the last decade. The high cost of homeownership has forced many families to purchase housing in other counties and commute into Orange County for work. Additionally, the inflation of the rental market by a leading research university with its students often in search of housing in the private market has caused hardships for families with incomes below 50 percent of HUD median family income forced to compete. In order for housing to be considered affordable, it must be priced so that households pay no more than 30 percent of their income for housing costs. For homebuyers, the general rule of thumb is housing should not cost more than three times the family income. The average sales price for new and existing homes in unincorporated Orange County was $296,890 in 2004 and in Chapel Hill; the average sales price was $342,426. The rental housing market is beyond the means of families with incomes below 50% of the area median. In 2000, it is estimated that rental units represent 43% of the county-wide housing market and approximately 67% of those rental households experience an extreme cost burden – paying between 30% to 50% of their income for rental housing. In 2005, an Orange County household needed to make $30,200 a year to afford a two-bedroom apartment at Fair Market Rent ($755).

In order to provide more affordable housing options for county residents, voters have approved two bond issues – one in 1997 for $1.8 million and one in 2001 for $4 million – for a total of $5.8 million. In accordance with the County's approved Housing Bond Policy, Commissioners award bond funds to local non-profit organizations to construct new homes, rehabilitate existing substandard properties, acquire rental property, and acquire land for future housing development. The agencies use the County's bond monies as matching funds to leverage other public and private funding. The 1997 Affordable Housing Bond of $1.8 million enabled local housing agencies to leverage approximately $10.5 million in other public and private funding bringing the total value of the affordable housing stock created by the 1997 bond to $12.3 million. The average family benefiting from housing bond funds has an annual income of about $27,000.

Americans with Disabilities Compliance (ADA) **Total County Project Budget $925,000**

This project seeks to make County facilities compliant with ADA requirements and ensure that public buildings are accessible to all County residents and employees. Previously identified priorities included the following projects: Clerk of Courts Annex (112 N. Churton Street) (installation of lift or construction of ramp), Historic Courthouse (Renovation of ramp) and Graham Building (creation of ramp) and Planning & Agriculture Building (construction of ramps and access walkways at east and north building entrances). Other facilities would be addressed as future funding allows, with priority given initially to ensuring citizens can gain access to County buildings and facilities.

Animal Services Facility **Total County Project Budget $5,870,000**

The proposed project would allow for construction of an approximately 24,000 square foot facility in which to house the Animal Shelter, currently located off of Martin Luther King Jr. Boulevard in Chapel Hill; Animal Control offices, currently located in Hillsborough at the Planning and Agriculture Building; and offices for the Animal Services Director.

This facility, identified as a Tier 1A project in the March 31, 2005 County Space Needs Update, would be located at a site yet to be determined by the Board.

Monies from alternative financing in fiscal year 2005-06 totaling $700,000 would provide funding for site acquisition and planning. Additional alternative financing in fiscal year 2006-07 allows for construction of the new facility.

Animal Shelter (Current Facility) **Total County Project Budget $29,000**

This includes wall construction and the installation of awnings at building entrances; kennel painting would be covered in the countywide Painting Project.

Assessments and Testing **Total County Project Budget $125,000**

This project includes professional studies, as needed or required, to assess various infrastructure or mechanical systems at County facilities. Examples of possible studies include air quality sampling, Roofing or HVAC studies.

Blackwood Farm **Total County Project Budget $125,000**

The County purchased the historic Blackwood Farm in 2002 as a future low-impact oriented park site. Along with the 152-acre site came a farmhouse (house on the site dates to the eighteenth century and includes a chimney that likely dates back to 1827), a large barn, and several other farm outbuildings (smokehouse, milking shed, etc). Many of the buildings are in need of immediate stabilization, and others need intermediate and longer-term restoration to keep them from disrepair and ultimate collapse. Stabilization involves completing immediate repairs to ensure the buildings are structurally sound and weatherproof, such as repairing structural members, securing siding and reattaching and painting tin roofs, among others. At this point, stabilization will preserve the structures so that the County can continue to use them as part of the future park. Proposed funding for the project comes from 2004 two-thirds net debt reduction bonds.

In April 2005, the Board approved a request from ERCD to initiate a master site plan for the farm. The 2006-07 funding level of $50,000 provides funding for the master plan.

Building Entry Access Control Systems **Total County Project Budget $350,000**

As a pilot project in fiscal year 2005-06, key exterior and interior doors at the Whitted Center 'A' and 'B' buildings would be up fitted with electronic door access controls of similar design to that in place at the EMS 911 Center. The estimated cost of this pilot project is $65,000. Funding in future years would allow other facilities to be addressed. The goal of this project is to eventually install or update life safety and security systems at all County facilities.

Capital Repairs/Replacement (Emergency) Reserve Fund **Total County Project Budget $525,000**

These reserve funds would enable Public Works to address major system/component needs, abatement, and other projects that may arise after budget is adopted. Examples

of instances in which these funds would have been used in previous years include a new water heater at the Jail and HVAC repairs at other facilities.

Carrboro Library **Total County Project Budget $50,000**

Funding provided through this project could be used to address property to be acquired at a yet to be determined location and to some extent, the subsequent planning for the new facility.

Cate Farm **Total County Project Budget $125,000**

Orange County acquired this property, also listed at Twin Creeks Park (Moniese Nomp), in 2001 for a County park and a joint educational campus with Chapel Hill-Carrboro City Schools. The existing farmstead for this old dairy still exists. Structures include a 1929 farmhouse, a large barn and silo, a granary and other outbuildings. Some of the structures are in need of immediate stabilization, and others need intermediate and long-term restoration to enable the County to utilize the structures as part of the park. Stabilization involves completing immediate repairs to ensure the buildings are structurally sound and weatherproof, such as repairing structural members, securing siding and reattaching and painting tin roofs, among others. Proposed funding for the project comes from 2004 two-thirds net debt reduction bonds.

Central Recreation Repairs **Total County Project Budget $635,000**

The Central Recreation facility, located at the Whitted Human Services Center in Hillsborough, was constructed around 1950. The facility was a school for the Orange County School district. Major renovations occurred during the early 1980's when the County originally obtained the property. Since that time, the County has updated other systems within the building (such as HVAC), however, there is an immediate need to repair public restrooms to address accessibility issues, to add hot water service in restrooms and to insulate some offices located on the lower level of the building. The projected cost of this work totals $235,000 and would be funded with proceeds from the 2004 two-thirds net debt reduction bonds. In fiscal year 2005-06, pay-as-you-go funding would allow for replacement of the gymnasium window system. Estimated project costs for the window system totals $150,000. All of the components of this project would improve functionality of the facility for citizens as well as address energy conservation.

Compressed Natural Gas Fueling Station **Total County Project Budget $111,465**

A grant from the Clean Cities Coalition provided $49,000. That grant, along with the County's $47,465 match will construct a compressed natural gas (CNG) fueling station at the public works facility. Additional unanticipated site work at the station has necessitated the need for an additional $15,000 in fiscal year 2005-06 to complete the project. This CIP allows for the transfer from OHS Tennis Court Resurfacing to this project to allow for completion. (see OHS Tennis Court Resurfacing narrative for additional information regarding the tennis courts.) The fueling station will be equipped with the capability to accept credit cards, thereby allowing public use of the facility as well. Reduction in the number of CNG vehicles offered directly by the manufacturer requires that the County purchase and retrofit vehicles suitable for fleet use. A feasibility analysis of the long-term benefit of this project is on-going and will be presented to the Board of Commissioners as results are determined.

Conservation Easements **Total County Project Budget $7,036,681**

One important component of the County's Lands Legacy program is to provide for conservation easements and other sensitive lands that may not be open to public access. While voters approved $7 million for the Lands Legacy program in November 2001, legal requirements do not allow the use of bond funds for non-public access lands. As an alternative, the Board of County Commissioners approved a plan to issue an additional $3.0 million in non-bond financing over the next three to four years to allow the Conservation Easement program to continue. The County has received Federal grants of over $2.2 million to date to match these funds. This component of Lands Legacy has generated significant interest, and most of the funds have now been encumbered with planned easement purchases in conjunction with the USDA Farm and Ranchland Protection Program. *(See also Lands Legacy narrative)*

County Campus Development **Total County Project Budget $13,000,000**
Includes $1,800,000 Funded and $11,200,000 Unfunded

The 2005 County Space Needs Update recommended that most County operations located in Hillsborough be consolidated to one county campus. Funds provided would be used in the property acquisition and provide limited funding for developing a master plan of the site.

County Facilities Art Reserve **Total County Project Budget $100,000**

In keeping with Orange County's commitment to the Arts, funding of this project would create a reserve fund from which the BOCC would allocate monies to construction and renovation projects for approved art projects in County facilities.

Court Street Annex **Total County Project Budget $55,000**

The Court Street Annex, located in Hillsborough, has facility needs including exterior waterproofing, waste water line replacement, some HVAC modifications, and replacement of floor coverings. Pay-as-you-go funding allows staff to address the immediate needs during fiscal year 2005-06 at a projected cost of $25,000 followed by additional funding in fiscal year 2007-08.

Dickson House **Total County Project Budget $7,500**

To continue the refurbishment and upkeep of the Dickson House, reglazing of the windows and realignment of the gutters is needed. The painting of structure would be covered in the countywide Painting Project.

Efland Cheeks Park **Total County Project Budget $250,000**

Opened in 2000, the County built this park in coordination with the previously existing Efland Cheeks Community Center and Efland Cheeks Elementary School. Located on

school property, the park currently offers a walking track, playground, picnic shelter, playing field and basketball courts.

In 2001, voters approved $250,000 for the second phase of this park. In 2003 a planning group was appointed and worked to prioritize remaining needed elements of the park. In December of 2003, the BOCC approved the recommended plan for this phase. Which includes lighting the playing field and walking track, constructing a nature trail, a second picnic shelter and relocating new playground equipment

Engineering and construction for this project were combined with the soccer field lighting project at Smith Middle School in order to achieve economies of scale. The lights at both facilities were installed in the fall of 2005 and are operational. The new picnic shelter and playground have been installed at Efland Cheeks Parks, which substantially completes this project. The County is awaiting word on an Americorps grant which could assist with the development of trails through the wooded area in the northwest portion of the park.

Efland Sewer Extension **Total County Project Budget $2,167,300**

Funds in this project will pay for expansion of the Efland sewer system. The expansion of the system will provide sewer service to more than ninety existing single-family homes in central Efland. Under current environmental health standards, the poor soils and small lots owned by the potential customers of the system do not provide for the installation of an approved septic system for these families. Many, if not most, of the existing systems used by the citizens in this area are more than forty years old, are malfunctioning and lack capacity for repair.

Specifically, the project entails completion of the Engineering Master Plan that would address the low socio-economic area around Buckhorn Road and the 850-acre Economic Development District. Construction of sewer lines will eliminate existing and potential public health problems and alleviate septic tank runoff to the Eno and Neuse River Basins. It will also provide affordable sewer service to many low income and elderly adults. As a point of reference, more than thirty percent of those in the proposed service area are elderly, disabled or on a fixed income.

In November 1997, Orange County voters approved a $1.2 million bond referendum for this project. These funds, combined with the $100,000 pay-as-you-go appropriation in prior fiscal years, and $867,300 from a federal grant, will enable the County to extend sewer service into this area.

Staff will update the Board at the April 20, 2006 CIP work session on the status of this project.

Elevator Repairs and Improvements **Total County Project Budget $610,000**

Much of the elevator equipment in County facilities is in need of updating, including for ADA compliance. This project includes funding for this work. Funding in fiscal year 2005-06 provides for some improvements at the Whitted Human Services Center since the elevators there have experienced service problems in recent years. Funding in future years would allow for needed upgrades at other County facilities including the Historic Courthouse and Jail.

Emergency Management/ 911 Center Repairs — **Total County Project Budget $315,000**

The Emergency Management/911 Center, located on New Hope Road between Hillsborough and Chapel Hill, was last renovated in 1990. The HVAC system and floor coverings are in need of replacement. Projected cost of the work is $315,000 with funding coming in fiscal year 2004-05 through two-thirds net debt reduction bonds.

Emergency Power Sources — **Total County Project Budget $202,000**

In recent years, Orange County has experienced a significant number of widespread electrical power outages, generally as the result of adverse weather. Certain key County facilities, particularly the Emergency Operations Center and related Emergency Management Department offices, have backup generators installed that provide for a seamless transfer of the power load and continuous operations in the event of electrical power failures. Others can receive generator power through manual transfer switches. However, recent experience has been that because not all County buildings have backup power sources, many important County services come to a virtual halt under adverse weather conditions and their immediate aftermath. In early 2003, the BOCC encouraged the Manager and staff to consider including funding for some emergency generators in the 2003-2013 Capital Investment Plan.

Commissioners also have asked staff to look at the possibilities of having some County facilities taken "off the grid", so that primary (or perhaps backup) power would not be dependent on the electrical utilities' power distribution systems. In addition to proceeding with the design and installation of the wiring for the two priority buildings, staff recommends a parallel course of action over the next several months of investigating the feasibility and cost of using other "off the grid" systems to provide backup power. As noted in the accompanying memo, staff has been investigating grant opportunities for alternative energy sources, as well as grants through the Homeland Security program. Staff has submitted applications for some Homeland Security grant funds, with receipt of some funds for direct Emergency Management facility generators likely. However, formal decisions by the grantors regarding the County's applications are probably several months off.

Generators have been installed at both the Southern Human Service Center and the Government Services Center. While the current emergency power capability at the Whitted Building does not allow for the full building to operate normally during power outage, the ground floor of the Health Department will accommodate emergency response teams in the facility with its current generator set up. Consideration of alternatives that would remove this building from the traditional power grid will be explored, as funding allows, during the upcoming year.

Pay-as-you-go funding in fiscal year 2006-07 serves as a reserve for possibly up fitting a facility to be generator ready. For example, one option that has been referenced recently is Orange County Schools Gravelly Hill Middle School.

Equipment and Vehicle Replacements — **Total County Project Budget $18,646,613**

The County uses a portion of the proceeds from half-cent sales taxes to fund its vehicle and major equipment purchases. While staff would bring back specific recommendations for

replacement purchases in fall/winter 2005. examples of items that staff would consider purchasing include replacement of Sheriff's vehicles and equipment for new parks and soccer fields.

Future years allocations provide monies for equipment and vehicles. As the County develops parks and other facilities, there will be a need for increased funding.

Fairview Park **Total County Project Budget $850,000**

Fairview Park, located on a 40-acre site in the Fairview community in north Hillsborough, is part of the adopted 1988 County Master Parks Plan. One playing field and a playground currently exist at the park.

In November 2001, voters approved $850,000 to enable the County to construct a park facility (in conjunction with the Town of Hillsborough). A Memorandum of Agreement between the Town and County in 2005 agreed to master planning of 93 acres, including Town and County lands at the site, as part of a Fairview Public Campus Master Plan, and authorized the creation of a Master Plan Committee to develop a plan.

The Master Plan Committee completed its work in January 2006, and the plan was received and adopted by the Board of County Commissioners on April 10, 2006. The master plan is currently pending approval by the Town. The master plan includes new picnic shelters, a baseball field, basketball courts, walking trails and other amenities.

Farmers Market **Total County Project Budget $90,000**

A citizen subcommittee of the Justice Facilities Expansion—Exterior Planning Committee has completed a preliminary design for a 24-space structure to be used as a "public market". This project is funded through a $90,000 Federal grant, obtained with the assistance of Congressman David Price's office. Bids will be solicited for the Justice Facilities Expansion project, which includes the public market and development of an adjacent approximately two- acre park, in the fall, 2006. The public market component is targeted for completion during the spring 2007.

Fire Alarm Systems **Total County Project Budget $125,000**

This project would provide for the installation of fire alarm systems in buildings that are not currently equipped with ones. The identified facilities would be addressed as funding streams allow.

Flooring Replacements **Total County Project Budget $1,991,000**

Many of the County's facilities are in need of replacement of floor coverings. This project would provide for those replacements with specific projects to be determined each year based on available funding. Higher priorities include the Animal Control building, the Court Street Annex, the Government Services Annex, and the Sheriff's Department. To the extent possible and necessary, flooring replacements for each facility would be done in conjunction with other facility improvements such as painting.

Government Services Center Annex Repairs **Total County Project Budget $15,000**

The Government Services Center Annex, located on the downtown campus in Hillsborough, was last renovated in 1992. Immediate repair needs at the facility include waterproofing the foundation and basement walls to prevent moisture buildup, replacing floor coverings and repairing an outside retaining wall. These particular areas of the facility will be addressed through the Waterproofing, Flooring and Painting projects located elsewhere in this plan. Future years funding provides funding to address the metal exterior stairway located at the rear of the facility.

HVAC Replacements **Total County Project Budget $3,458,000**

The HVAC replacement project includes funding to repair/replace HVAC units in County facilities. Specific facilities would be determined each year based on available funding.

Heritage Center **Total County Project Budget $450,000**
Includes Funded $112,000 and Unfunded $338,000

Orange County has many valuable, irreplaceable, historical records. Currently, these records are scattered between facilities and poorly maintained. To preserve and make them available for citizen use, an Orange County Heritage Center, incorporating approximately 2,800 square feet of storage/library facilities, offices and workrooms is proposed. Options for a stand-alone facility, as well as incorporating the Heritage Center into the proposed new main Library have been discussed. County Commissioners are expected to decide the preferred approach as the plans for a new proposed main Library are developed.

A private donation, held in trust, of approximately $112,000 is currently available for this project. Additional funds of around $338,000 would be needed to complete the proposed project.

Historic Courthouse Repairs **Total County Project Budget $15,000**

Pay-as-you-go funds in fiscal year 2005-06 provided monies to repair the flagstone sidewalk surrounding the County's Historic Courthouse and to resurface the concrete floors on the ground level of the interior

Homestead Aquatics Center **Total County Project Budget $4,300,000**

This project provides County funds to assist the Town of Chapel Hill with construction of an indoor aquatic facility at the site of the Town of Chapel Hill's existing Homestead Park on Homestead Road. The aquatic center would contain two pools, a competitive pool and a warm-water pool.

The original estimated cost of the Center totaled $5.5 million. Project funding includes a combination of Town bond funds (approximately $1.2 million), 1997 County Parks bond funds for Homestead Park ($800,000) and $3.5 million from the 2001 voter approved County bond.

A joint County/Town Project Planning Committee (PPC) for Southern Park and the Aquatics Center has worked on timetables and design components.

In November 2005, the Town approved a Special Use Permit for the facility. However, increases in construction costs have greatly increased the cost of the project, and the Town Council and PPC have reviewed a revised building plan that keeps the planned amenities with a smaller building. Construction drawings and design details are currently being prepared for construction bid.

Construction is anticipated to be underway by the end of 2006 with an 18-month period for completion

Homestead Community Center Repairs **Total County Project Budget $90,000**

The Homestead Community Center, located on Homestead Road in Chapel Hill, is currently served by a septic system. There is an immediate need to connect the facility to Orange Water and Sewer Authority's (OWASA) sewer line. The estimated cost to tap into the OWASA line is $70,000 with funding coming from the 2004 two-thirds net debt reduction bonds. Pay-as-you-go funds in fiscal year 2007-08 provide monies to repair the parking area at the Center.

Information Technology **Total County Project Budget $9,025,000**

Sheriff's Software Upgrades and Data Conversion

The Sheriff's office has critical legacy information about criminal activity in an old system, Vision. This data is accessible through an application that is no longer supported by any vendor. It is running on a server that is beyond its life expectancy. The data it contains is vulnerable to a hardware failure with few alternatives of data restore. The proposed conversion would move data out of the current vulnerable format into a format that is supportable and accessible.

The Sheriff's office uses OSSI to manage its various activities. The version currently in place is not supported any longer, nor is the version of the underlying technology (Microsoft's SQL). This upgrade will ensure the Sheriff is using current and reliable technology, which will also allow the configuration of mobile access for field computers.

Network Switch Upgrades

The County's computer networking relies on network switching equipment which aggregates and arbitrates data traffic from computers to servers and ultimately to the Internet. The switches around the County are getting older and unreliable. When a switch fails, all the computers at a location are no longer able to intercommunicate, access state systems, email, printers or any other computing devices. By replacing aging switches, the County can avoid lengthy outages that can otherwise disrupt entire departmental operations for days at a time.

Storage Area Network (SAN) Upgrades

As more data is put on the Storage Area Network, and more servers are configured to it, the County needs to add additional disk storage. This component of the CIP will ensure that we can accommodate inevitable data growth.

Server Replacements

Having made significant strides in server replacement in 05/06, the remaining fleet of servers still includes some very old servers. In the departments of the Sheriff, GIS and Aging, there are servers that are beyond their reasonable life expectancy and vendor support. These should be replaced in an orderly fashion, to avoid prolonged service interruptions associated with failure of the aging hardware.

PC Replacements

The 4-year replacement cycle for the County has been superseded by other budget priorities in three of the past 7 years. Consequently, half of the computer fleet is 6 & 7 years old. A noted increase in the failure rate and maintenance costs for these old computers accompanies the depletion of our replacement computer inventory. We need to replace the aged computers and reestablish the replacement schedule to avoid having individual users wait days or even weeks for new computers to come in after their old ones have been deemed unsalvageable. The replacement numbers take into account field computing initiatives, which assume that users receiving field computers can also use them for desktop purposes.

EMS Field Collection

The Emergency Medical division of EMS is currently dedicating four full time EMTs to keying data collected in the field into the state's tracking system. There are anticipated changes to the state's system, which will increase the number of EMTs needed for data entry. By implementing a field collection system, EMTs can be redeployed in the field. Further, more granular access to critical data will be available for analyzing EMT performance and detecting trends, while decreasing error rates associated with re-keying and dual entry.

GIS Workstation upgrades

The upgrade of six GIS workstations in the Land Records/GIS department, ERDC and EDC will ensure that the staff has equipment that is compatible with new GIS technology. Without these upgrades, the GIS staff's older computers cannot operate with the new ArcSDE platform being put in place to maintain recently validated address data.

Mobile Technology

Planning and Inspections - The provisioning of nine field computers will provide greater efficiency to the Inspection and permitting process, including providing hard copy permits on site. The GPS capabilities will capture location data that is critical for maintaining recently validated addresses.

Sheriff's Department - While the Sheriff currently uses mobile computers in the field to access state criminal records, the implementation of software designed to integrate with the Sheriff's OSSI system would allow deputies to query and enter data in the field, thus increasing productivity

Department of Social Services - Social workers in the field could benefit significantly from field computers which allow intake and client management on-site. Currently, they rely on paper data capture, which is re-entered on computers in the office.

Property Assessment Field Computers - The Assessor's office currently relies on paper recording of property assessments that assessors later key into the computer back at the office. This dual entry of assessment data is time consuming and error prone. Field Computers would increase efficiency significantly.

Jail Renovations **Total County Project Budget $1,125,500**

The inmate population continues to escalate at the Orange County facility despite efforts by the Sheriff, in collaboration with the Judges to ensure appropriate releases in a timely manner. Female inmates pose a particular challenge since the current Jail contains only one four-capacity female cell. The project contemplated would expand areas adjacent to the existing female holding area and more than double the space for female prisoners.

Additionally, the Sheriff has proposed to renovate a portion of the area previously used by the Magistrates at the south end of the Jail to expand the visiting area such that attorneys and clients may conduct face-to-face meetings in a secure area outside of the Jail proper.

Additional information to be presented at the April 20, 2006 work session.

Joint Town-County Open Space and Greenways **Total County Project Budget $1,750,000**

This project was developed as a result of requests for the 2001 bond – a request from the Towns of Chapel Hill and Carrboro for greenways funding, and from Orange County for rustic trail development tying together Town and County parks and open space. The intent of the project is to extend un-built portions of the Chapel Hill and Carrboro greenway systems in a fashion to provide future connections to Town and County parks and other open space networks. The County plans to use 2001 voter approved bonds for trail construction and some land acquisition, as needed.

Voters approved bond funds totaling $1.75 million as part of the November 2001 referendum. The Town of Chapel Hill also has $5 million in Town greenways and open space bonds to put toward greenway projects. The Town of Carrboro has no funds allocated for greenways.

The Town of Carrboro requested in 2004 that $750,000 of this amount go toward purchase of the Adams Tract, which contains a portion of Bolin Creek Greenway. The

County and Town acquired the property in the summer of 2004. A management plan for the property is currently underway.

The Intergovernmental Park Work Group considered a report from the Greenways Committee focusing activity on the extension of Bolin Creek Greenway. Further evaluation of this project by the Orange County-Chapel Hill Project Planning Committee (PPC) has resulted in determination to use remaining funds to extend Bolin Creek Greenway. The Town of Chapel Hill has hired a consultant to develop a concept plan and address storm water and engineering issues along the trail corridor. A public input session on the potential trail corridor will be forthcoming once the consultant's work is completed. Construction of the trail segment would follow review and approval of the concept plan by both Town and County.

Justice Facility **Total County Project Budget $10,530,000**

The State of North Carolina mandates counties to provide facilities for Courts operations. Prompted by the growth in the courts system, including ancillary functions such as probation/parole, juvenile services, etc., the County Commissioners appointed a study group in 1994 to project the needs of the judicial system through 2020. The evolution of the recommendations within the report are embodied in the Phase I Expansion of the Justice Facilities, which includes the addition of approximately 27,000 square feet to the existing New Courthouse. The Board approved design consultants for the Justice Facilities Expansion and programming has been on going with both the Exterior and Interior Planning Committees. With the help of subcommittees dealing specifically with the Public Market and the River Park components of the project, the Exterior Planning Committee received the consultants recommendation for the location of the Public Market in mid-May. Interior design of the facility is likely to be completed within the next few months, with construction of the facility anticipated to begin in late-Spring 2006.

Pay-as-you-go funding in years before fiscal year 2002-03 along with proposed alternative financing in fiscal year ~~2005-06~~ 2006-07 fund this project.

Additional information to be presented at the April 20, 2006 work session.

Lake Michael **Total County Project Budget $75,000**

Lake Michael is located in the northwestern area of Orange County. It is operated by the City of Mebane and currently offers water related recreational activities such as fishing and paddle boating. Funds allocated in this pay-as-you-go project in fiscal years 2006-07 through 2008-09 allow the County to partner with the City to construct piers, install playground equipment and make other improvements.

Lands Legacy **Total County Project Budget $17,854,577**

The Lands Legacy program, adopted in April 2000, seeks to identify and acquire the County's highest-priority natural and cultural resource lands, and land-bank appropriate sites for future parks and open space. Since inception, the Lands Legacy program has become nationally and State-recognized and has protected 1,600 acres of natural and cultural resource lands or future parkland. During its initial years, funding for the Lands Legacy program consisted of pay-as-you-go funding.

In 2001, voters approved $7.0 million in bonds for the Lands Legacy program. Additional funding for the project include $300,000 in 2004 two-thirds net debt reduction bonds in fiscal

year 2004-05 and pay-as-you-go beginning in fiscal year 2005-06 throughout the Capital Investment Plan period. Additional funds of $3 million are included in the Conservation Easements Capital Project to obtain conservation easements and other sensitive lands that may not be open to public access (and thereby not available for bond funding).

Lands Legacy acquisitions are identified and negotiated through the biennial Lands Legacy Action Plan, and as opportunities arise and as landowners are willing to sell. Target areas for Lands Legacy in coming years include continuing to acquire lands for future park sites, the creation of nature preserves, protection of identified Natural Heritage sites and prime forest lands, acquisition of farmland conservation easements, and preservation of critical cultural, scenic and archaeological sites. The County can also use pay-as-you-go funds for Lands Legacy to leverage grant funds from a variety of State and federal sources. The County has leveraged $3.7 million in grant funds to date by using local funds as a match.

Identification of lands and negotiation for purchase will be ongoing throughout the CIP period, based on willing sellers and available funds. The County will continue to seek partnerships with other land trusts, such as Triangle Land Conservancy, and other local governments and OWASA, as well State and Federal programs.

Masonry Repairs **Total County Project Budget $70,000**

This project provides for repairs and replacements of stonework and bricks (including retaining walls) for County facilities. Specific buildings would be addressed each year depending on the amount of funding available.

Meadowlands Annex **Total County Project Budget $1,885,000**
(formerly Emergency Management Division Relocation Project)

Additional information to be provided at the April 20, 2006 work session.

Medicaid Maximization **Total County Project Budget $1,001,012**

This project provides funds for the Health Department to purchase capital items and make minor renovations to clinic space. Restricted Federal Medicaid Maximization funds received by the Health Department finance this project.

Millhouse Road Park **Total County Project Budget $50,000**

Funds in fiscal year 2006-07 provide a reserve fund for necessary upgrades and renovations to the Julia Blackwood house in order for ERCD to move their office location from the Planning and Ag Building to the farmstead.

New Courthouse Repairs **Total County Project Budget $190,000**

The New Courthouse, located in Hillsborough, has immediate and long-term interior and exterior repair needs. Funds from the 2004 two-thirds net debt reduction bonds in fiscal year 2004-05 would allow the County to complete the most pressing needs – repairing/replacing the exterior trim (including cupola). Other longer-term issues, such as replacing the HVAC system, replacing floor covering and renovating/up fitting

restrooms recommended will coincide with the planned Justice Facility Construction Project.

Northern Human Services Center Repairs **Total County Project Budget $891,000**

Orange County acquired this facility in 1977. The main portion of the building was constructed in 1951 and the cafeteria and kitchen were added in 1957. In 1982, the gymnasium was renovated and the playground was installed. Current occupants of the facility include Recreation and Parks, the Department on Aging, Joint Orange –Chatham Community Action (JOCCA), the Northern Orange Family Resources Center, Head Start, Cedar Grove Day Care and Durham Technical Community College.

Additional building improvements are likely as the building becomes more fully utilized, particularly with the additional Durham Tech programs. Major future improvements will include replacement of the heating and air conditioning system (HVAC), renovation of restrooms, development of better parking facilities, and replacement of the light fixtures and windows in order to implement energy efficiency strategies. The County is also exploring solar options specifically in HVAC applications and the provision of hot water for this facility.

Northern Human Services Center Park **Total County Project Budget $1,200,000**

Funds for the Northern Human Services Center Park (Northern Park) were included in the 2001 bond referendum. The Board considered a pre-concept plan for the park in 2001. In 2003, the County purchased additional lands at the site.

Planning and design for the park was completed in the spring of 2005, with master plan approval in the fall of 2005 and construction tentatively in 2005-06 and into 2006-07.

Orange County Satellite Campus of Durham Technical Community College **Total County Project Budget $4,000,000**

Orange County is the highest populated county in North Carolina without a main or satellite community college campus. The North Carolina General Assembly earmarked $4 million of the 1998 voter approved State bond referendum for an Orange County satellite campus of Durham Technical Community College (DTCC). In order to receive the State bond funds, Orange County is required to provide a match of $4 million.

In March 2000, the Commissioners appointed a Community College Task Force to determine public interest in establishing a satellite campus in the County. Following several months of research and focus group sessions, the Task Force found significant interest from citizens and businesses to locate a campus in Orange County. In November 2000, Commissioners received the report from the Task Force and confirmed their interest to move forward with the development of an Orange County satellite campus. Since that time, Commissioners and county staff have met with DTCC Trustees and staff to outline a process to develop the campus.

The site for the Durham Technical Community College (DTCC) was successfully acquired in the Waterstone development at a cost of $1,250,000 for the 20-acre campus. DTCC officials, in tandem with Orange County Commissioner and staff representatives

selected the architectural firm of Corley Redfoot Zack to design the 40,000 square foot facility, scheduled to open for the Fall 2007 DTCC session. Orange County will be responsible for operations and maintenance of the facility, with the exception of instructional costs beginning in the 2006-2007 fiscal year.

Funds totaling $1 million to purchase land would be available in fiscal year 2002-03 through alternative financing methods such as Certificates of Participation (COPs) or private placement loans. In fiscal year 2004-05, alternative-financing funds totaling $3 million would be available to complete project construction.

Additional information to be presented at April 20, 2006 work session. The campus is expected to open by the Fall 2006.

Orange Enterprises **Total County Project Budget $825,000**

Orange Enterprises provides vocational training and sheltered employment programs for developmentally disabled persons through contracts with area businesses. The agency serves more than 175 individuals each year.

The County had previously funded an expansion to the existing facility on Valley Forge Road. However, prior to the commencement of the expansion, Orange Enterprises approached the County with a proposal to assist them with the purchase of a building on Elizabeth Brady Road, Hillsborough that would allow them to significantly expand their contract capacity and allow them to located to a facility that would serve them for the long-term. County Commissioners endorsed the plan and approved the County's contribution toward the purchase price of the facility in April, 2005. This disposition of the Valley Forge facility will be determined by the County Commissioners during their deliberations on the 2005 Space Needs Update.

Orange High School Tennis Courts **Total County Project Budget $50,000**

This project would pay for the County's share of resurfacing eight full size tennis courts on the grounds of Orange High School. The County has had a long standing contractual arrangement for use of these courts by the public, which stipulates that the County will provide half of the funding required for capital repairs to the facility. The courts are in severe need of repair. At this time last year, it appeared that the total cost of the resurfacing would be approximately $30,000; however, school staff has indicated that the actual estimates are much higher, but OCS has not submitted further information regarding the cost projection.

These courts experience heavy use by members of the public, both in formal, programmed settings as well as informal use. They are the only tennis courts available for public use in northern Orange County. The Orange County School District has prioritized this project in the CIP request the have submitted.

Painting of Facilities (Interior and Exterior) **Total County Project Budget $1,577,000**

This project would include the interior and exterior painting of county facilities. Higher priority facilities include Animal Control, Animal Shelter, Court Street Annex, Dickson House, Historic Courthouse pillars, Efland Community Center, Government Services Annex, and Sheriff's Department. Funding availability in future years would determine

which improvements are completed at which facilities. To the extent possible and necessary, painting for each facility would be done in conjunction with other facility improvements such as flooring replacement in order to minimize disruption to facility occupants and users.

Parking Lot Repairs/Paving **Total County Project Budget $690,000**

Parking lot improvements (including paving) for County facilities are included in the funds for this project. Funding in FY 2005-06 provides for paving a portion of Whitted complex parking lots. Additional parking areas that would be addressed in future years are dependent on the amount of funding available.

Parks Operations Base **Total County Project Budget $230,000**

As previously mentioned in this document, the Valley Forge Road facility, previously occupied by Orange Enterprises is being vacated. The 2005 Space Needs Update recommends that the facility be upfit and utilized as office space for the Recreation Administrative office function as well as the Parks Operations Base. Funding for this project allows upfit of the interior for the two functions, as well as site work that will allow some outside storage of materials needed at various park facilities (mulch, gravel, etc). Funding will also allow the connection of the building to nearby sanitary sewer facilities and the existing septic system abandoned.

Additional information to be provided at the April 20, 2006 work session.

Planning and Agriculture Building **Total County Project Budget $200,000**

Recreation and Parks Capital Maintenance **Total County Project Budget $450,000**

Each year, there are many capital maintenance items that need to be done at recreation and park facilities. Examples of these items include reseeding and replacing play surfaces. This project provides an annual funding source to address these needs as new parks come on line.

Register of Deeds Automation **Total County Project Budget $662,385**

This project, funded with fees collected by the Register of Deeds, provides funds to automate the deeds and vital records systems in the Register of Deeds Office. As mandated by North Carolina General Statute 161-11.3, ten percent of all General Statute 161 related fees collected by the Register of Deeds finance this project.

River Park Development **Total County Project Budget $50,000**

River Park is the working name given to plans to utilize the open area between the County government campus and the Eno River, for a park-like setting. Initial discussions and planning for this site took place in 1996 as part of a joint Town-County initiative. The concept plan from 1996 generally shows a low-impact design, including a series of trails, picnic tables and benches, and a footprint for a future pavilion for performances. Design of the Justice Facility Expansion project includes design work related to River Park.

Roofing Projects **Total County Project Budget $4,450,000**

In 1999, CTL Engineering conducted an appraisal of roofs on all County buildings. The study provided staff with a prioritized maintenance and replacement schedule including cost estimates. The Board of County Commissioners received the report in spring 1999. This report was updated in December 2000. The Board recently approved a contract with MACTEC Engineering, Inc. to again update this report, including new buildings that have come online since 2000.

Funding challenges during fiscal year 2005-06 necessitated postponing roof replacement/repair projects for one year. Pay-as-you-go funding beginning in fiscal year 2006-07 allows for replacement and or repair as needed, based on the prioritizations identified from the updated assessments.

Signage **Total County Project Budget $110,000**

This project includes funds for repairs and replacements of exterior and interior signs located at all County facilities. Highest priority projects would include replacing signs that are beyond repair. A Specific replacement/repair schedule would be dependent on the amount of funding available each year.

Senior Centers **Total County Project Budget $8,150,000**

Senior centers offer older adults with a one-stop resource to a multitude of resources available to them through a variety of agencies. The number of adults in Orange County over the age of sixty is about the same as the number of children in both the Orange County School District and the Chapel Hill-Carrboro City Schools – more than sixteen thousand. By the year 2020, when "Baby Boomers" begin to reach the age of sixty, the number of persons over the age of sixty is expected to increase to more than thirty three thousand.

Currently senior activities and services are offered at the following locations throughout the County:

- Efland-Cheeks Community Center on Richmond Road in Efland
- Central Orange Senior Center on Highway 70 at the Meadowlands in Hillsborough
- Chapel Hill Senior Center on Elliott Road in Chapel Hill
- Northern Human Services Center on Highway 86 in Cedar Grove
- Northside Center on McMasters Street in Chapel Hill

The County's Master Aging Plan (MAP) identified the need for construction of two major freestanding senior centers – one in Central Orange and the other in Southern Orange. Preliminary cost estimates for the two facilities totals $6 million with funding provided from the November 2001 voter approved Senior Center bond ($4 million) and supplemental financing of $3 million. Plans for each Center are outlined in more detail below:

Two new senior centers are anticipated for opening within the next year. The Southern Orange Senior Center is scheduled to be released for bid in June 2005. Two County Commissioner representatives, along with representatives from the seniors and County staff have met with the designer over the past several months to complete the design of

the 25,000 square foot building. The building is scheduled for completion around June 30, 2006 when the lease for the current senior center at the Galleria terminates.

- **Central/Northern Orange Center**

  In January 2002, Orange County opened the Central Orange Senior Center by leasing approximately 4,000 square feet in the Meadowlands Business and Office Park on Highway 70 in Hillsborough. The Center's success prompted the Commissioners to lease an additional 2,000 square feet immediately adjacent to the Center in order to accommodate the increased demand for programming. The Center offers many services, including group recreation activities and an Adult Day Care program.

  The Master Aging Plan identified the need for at least fifteen thousand square feet for the Central Orange Senior Center. This Center will allow a significant number of program options beyond what is currently available at the smaller leased location. While no specific site has been identified, a location in or around the Hillsborough area is anticipated.

  The Central Orange Center will be under development during the upcoming fiscal year as well. The Center will be located at the Sportsplex in Hillsborough, assuming the County successfully concludes negotiations for acquisition with the current owner of the building. Under this scenario, the new 15,000 square foot Center would be created through a combination of new construction (approximately 12,000 square feet) and reallocation of approximately 3,000 square feet of underutilized space within the existing building. Programming for the senior center will be under the direction and control of the Department on Aging. In addition, senior access to the pool, ice and fitness facilities will be coordinated by the Department on Aging with the County's contractor, retained to operate the physical plant and the existing recreation/fitness programs at the Sportsplex. Opening for the Central Orange Senior Center is likewise anticipated by June 30, 2006.

- **Chapel Hill Center**

  The present Chapel Hill Senior Center is located in leased space at the Galleria on Elliott Road in Chapel Hill. The lease is due to expire on June 30, 2006. A planning committee comprised of seniors, two County Commissioners and County staff have worked over the past several months to define the programming and design of the building. The project is currently in review with the Town of Chapel Hill, whose approval of the Special Use Permit Modification is anticipated by the end of June 2005, thereby paving the way for bidding to occur during July 2005. Construction is projected for commencement in September 2005 with a targeted completion date by July 2006.

  Additional information to be presented at the April 20, 2006 work session.

Smith Middle School Lighting **Total County Project Budget $250,000**

Two new playing fields near Chapel Hill High School have been constructed, as part of the Smith Middle School project and a previous agreement between the County, Town, CHCCS and the University of North Carolina. The agreement provides for programming of one field for regular public use and the second for occasional public use. Orange County and Carrboro each contributed $75,000 for the inclusion of the extra fields via a previous arrangement.

This project would provide lighting for the playing field(s), and was included in the November 2001 bond at an amount of $250,000.

Revisions to the Memorandum of Agreement have been completed, and a Conditional Use Permit modification application has been approved by the Town of Carrboro. Bids have been received for the lighting project, which could begin, during the summer of 2005.

Solid Waste Convenience Centers **Total County Project Budget $905,000**

The replacement of routine fencing and signage at convenience sites is included in the early years of this project plan. Future years allow for the replacement of waste containers and the installation of concrete pads, barriers and driveways. Baseline funding for this project would not allow for the potential cost to purchase currently leased sites.

Southern Human Services Center **Total County Project Budget $50,000**

The Southern Human Services Center located on thirty-four acres on Homestead Road in Chapel Hill is the County's newest facility. Completed in 1998, it houses some of the fastest growing departments in County government including Social Services and the Personal Health Division of the Health Department.

Funds in fiscal year 2006-07 provide for improvements to the residence located on the site. Additional information is anticipated with the update of the Space Study this spring.

Southern Community Park **Total County Project Budget $2,795,000**

This project would develop park facilities on a 73-acre parcel of land owned by the Town of Chapel Hill on US 15/501 South, just south of Southern Village. A draft conceptual plan was developed by a Town committee for this park (a previous concept plan from 1990 was not adopted by the Town) and has been adopted by both the Chapel Hill Town Council and Board of Commissioners. This project was included in the 2001 bond referendum at a level of $2.0 million. Southern Park was also funded through a $1.0 million allocation from the 1997 County Parks bond, with $655,000 of that amount remaining. The Town of Chapel Hill has no Town funds allocated to this project (other than the cost of land acquisition in 1989).

The Master Plan calls for a variety of activities at this park, including playing fields, a dog park, a children's play area and trails that would connect to the Town greenway system.

A Town Special Use Permit application has been approved, and construction drawings and bid document preparation is underway. However, in late 2005 residents of the adjacent Dogwood Acres Subdivision petitioned the Town Council for revisions to the master plan as it relates to Dogwood Acres Drive (which bisects the park), and review of the plan in this light is underway. The town applied for and received a $500,000 PARTF grant, which will be applied to Phase I of the project. Construction of the park will begin following the resolution of the Dogwood Acres petition and any needed changes, possibly in the fall of 2006.

Space Study Reserve **Total County Project Budget $9,577,000**

Both the 2000 Space Needs Study and the update presented to the Board in March 2005 indicate significant needs for expansion of County office space. This project sets aside pay-as-you-go funds in future years to begin addressing the space, as projects are approved by the Board of Commissioners.

Twin Creeks Park **Total County Project Budget $1,850,000**
(Formerly Known as Chapel Hill Township District Park)

In 2001, the County purchased 193 acres of land located near the intersection of Old Highway 86 and Eubanks Road for the Chapel Hill Township Park and Educational Campus. Proposed plans for the site included co-locating the Chapel Hill Township District Park (identified in the adopted 1988 Parks Plan) with Chapel Hill-Carrboro School District Elementary School #10 and other potential future school facilities. Both projects were included in the November 2001 voter approved bond referenda.

Park related bonds for the Park (Phase I) total $1.2 million. In June 2005, the Board allocated an additional $650,000 from the Soccer Superfund for this project (which includes soccer fields). In 2002-03, a Master Plan Work Group developed a Master Plan for the site, which identified a 96-acre site for the park. Tentative park facilities in Phase I include lighted playing fields, nature trails and a picnic area surrounding an existing pond. The total 96-acre park may include as many as four phases. The completed park would also include renovations to the existing historic farmstead house and barn located on the property (funds for stabilization and weatherproofing only have been budgeted to date).

A master plan for the site was approved in May 2005. Discussions with the Town of Carrboro were held in fall of 2005 regarding the approval process, and on February 7 the Town Board received a courtesy review of the master plan. A Conditional Use Permit application to the Town of Carrboro would be prepared in conjunction with detailed engineering work, and is planned to be accomplished in conjunction with like plans for Northern Park. This work should allow for the CUP application to be submitted to the Town in early 2007(Town review and approval expected to take twelve months). Construction of Phase I of the park would begin thereafter, with completion anticipated in late 2009.

Utility Demand Reduction Systems **Total County Project Budget $230,000**

This project would provide funds to up fit appropriate County facilities with energy and water reduction demand fixtures and systems. A specific schedule would be dependent on the amount of funding available each year. Examples would include installation of bicycle racks, motion sensors for lighting control, waterless urinals and rainwater collection systems.

Utility Extension Fund **Total County Project Budget $150,000**

Orange County's Utility Extension Fund was established in the late 1980s and is governed by Water & Sewer Policy approved April 3, 1989. Two years ago during the State's budget crisis, Commissioners approved a plan to transfer $165,000 from the Utility Extension Fund to help balance the General Fund budget. The proposed $50,000 per year for three years would recapitalize the fund to assist with the extension of water and/or sewer lines for economic development projects, particularly in the Economic Development Districts.

West Ten Soccer Center **Total Estimated Cost $1,355,000**

This project would develop five full size and one smaller soccer/multi-purpose fields on the former Euliss Tract, which lies adjacent to the new Orange County Middle School site on West Ten Rd. in Mebane. The consultant for this park developed and presented a proposed Master plan to the public at an open meeting in June of 2005. This was subsequently approved by and Board of Commissioners. The Board had previously approved an allocation of $635,000 for the purchase, design and engineering of the property, and in the fall of 2004 appropriated an additional $347,000 for the pregrading of the site. The pregrading has been completed and in the spring of 2005, the board appropriated $375,000 to complete two of the soccer fields with all amenities except lighting. All of the funding for this project to date has been appropriated from the 2001 voter approved Soccer superfund.

The final design details and engineering could begin during the summer of 2006, with construction bids solicited by the winter. Construction could begin in the spring of 2007. With this schedule, the fields could be ready for play by the spring or fall of 2008.