

BOARD OF ALDERMEN

ITEM NO. D(1)

AGENDA ITEM ABSTRACT MEETING DATE: December 5, 2006

TITLE: Status Report on the Sidewalk Bond Program

DEPARTMENT: PUBLIC WORKS	PUBLIC HEARING: NO
ATTACHMENTS: A. Spreadsheets- estimated funding needs B. Map – existing sidewalk on Rogers Rd C. Resolution	FOR INFORMATION CONTACT: George Seiz 918-7427 Bing Roenigk 918-7439

PURPOSE

The purpose of this agenda item is to update the Board of Aldermen on anticipated costs for the Sidewalk Bond Program and provide information on the possibility of constructing a sidewalk along Rogers Road.

INFORMATION

General

At the regular Board meeting on October 17, 2006, Town staff provided an update on the status of sidewalk bond projects already under construction, known as Phase IA projects, and also an early look at anticipated construction costs for the remaining projects in Phase I, known as Phase IB. The October 17, 2006 report also provided a review of the selection process for Phase I Sidewalk Bond projects. It was noted in the October 17th report that Town staff would return on or before December 5, 2006 to update the Board with any new information on costs and the amount potentially needed to modify the Bond Anticipation Notes (BANS) in the future.

Update for Phase IB projects

Attachment A provides a summary of the updated costs for Phase IB projects currently in process (11 projects locations). Estimates for right-of-way and permanent drainage easement acquisition are included as well as construction engineering (inspection) costs. Most of the design work for Phase IB projects was included in the initial BAN amount. The anticipated funding needed to complete Phase IB projects is estimated at \$2,284,000.

Rogers Road

During the discussion on October 17, 2006, staff was asked to look at the costs for adding sidewalks on the west side of Roger's Road as part of Phase IB. An estimate has been prepared and costs are shown on Attachment A. The estimates are very preliminary in nature since there has not been any survey or design work. The public right-of-way varies along Rogers Road and without a design survey it is difficult to affirm the need for right-of-way acquisition and to determine the exact location for sidewalk placement.

The Rogers Road estimate has been broken into sections dividing the road at intersections with a couple of the major subdivisions. This helps to provide some additional information should the

project either be phased or planned around the fact that there are some areas along Rogers Road with existing sidewalks on the east side in Chapel Hill. Again staff wants to emphasize the estimates are very preliminary in nature based on limited information. There obviously could be significant design changes depending on the availability of right-of-way which in turn could greatly affect the cost.

Another aspect that yet needs to be considered for installing sidewalk on Rogers Road is a need to receive additional input from adjacent residents. A key component of the Sidewalk Bond Program was the scheduling of informational meetings to describe the design and construction process, and allow property owners an opportunity to discuss their interest before design work begins. Town staff suggests that this aspect of the process continue to be used should Rogers Road be added to the program.

Enhancement Projects

The Town currently has four Sidewalk Enhancement projects in process as well. Preliminary designs are completed and Town staff is now pursuing the acquisition of necessary right-of-way and permanent drainage easements. While updating costs and information for the Phase IB projects, staff also has reviewed and updated the earlier estimates for these projects as well. The need for right-of-way, permanent drainage easements, and significantly increased construction costs have now put these projects above earlier funding levels. Attachment A shows the additional funding required for each project. It is proposed that Sidewalk Bond funds be used to cover the increased costs. It should be noted that the Board previously approved the use of Sidewalk Bond funds for two earlier sidewalk Enhancement projects which are currently under construction, Hanna Street and Bolin Forest.

Summary

The following table provides a summary of the proposed usage for the Sidewalk Greenway Bond. It can be easily seen that virtually all bond funds will be utilized with the proposed projects leaving only a small remainder.

Summary of Sidewalk and Greenway Bond Usage

Sidewalk and Greenway Bond -	\$4,600,000 (authorized)
Initial BAN for Phase I -	- \$1,230,000
Additional Funding for Phase IB -	- \$2,284,000
Funding for Enhancement Projects -	-\$169,000
Funding for Greenways -	-\$300,000
Available for Rogers Road & other Projects -	\$617,000
Funding for Rogers Road -	-\$536,200
Available for other projects -	\$80,800

FISCAL IMPACT

The recently adopted FY07-08 Capital Improvements Plan acknowledges the plan to issue all of the \$4,600,000 sidewalk and greenway bond debt approved by voters in November 2003. Upon

the Board's decision tonight regarding sidewalk spending, staff will return in January with a proposed spending timeline and a recommendation for modifying the bond anticipation note due to expire in March 2007. At that time, a more detailed fiscal impact analysis can be presented. The final decision on the bond anticipation note will be presented in a resolution for approval by the Board no later than February 2007.

RECOMMENDATION

It is recommended that:

1. The Board of Aldermen accept the report.
2. The Board of Aldermen approve the use of Sidewalk Bond funds to help fund the following four (4) sidewalk Enhancement projects: Brewer Lane, Old Fayetteville Rd, Jones Ferry Rd, and West Main St.
3. The staff be directed to gather more information in terms of neighborhood feedback, right-of-way locations, and other design considerations for a sidewalk along Rogers Road before the Board makes a decision on whether to add all or part of this project to Phase I.