



# Agenda

## Board of Commissioners Work Session

7:00 PM June 26, 2023

Board Meeting Room, Town Hall Annex, 105 E. Corbin St.

1. **Opening of the work session**
2. **Agenda changes and approval**
3. **Items for decision – consent agenda**
  - [A.](#) Miscellaneous budget amendments and transfers
  - [B.](#) Fiscal Year 2024 Fees & Charges Schedule Amendment
  - [C.](#) Tourism Board Budget Amendments
  - [D.](#) Tourism Board Fiscal Year 2024 Budget Adoption
  - [E.](#) Tourism Development Authority Fiscal Year 2024 Budget Adoption
  - [F.](#) Ridgewalk Feasibility Study
  - [G.](#) System Development Fee Analysis Status Update
  - [H.](#) Fiscal Year 2024 Salary Schedule
4. **In-depth discussion and topics**
  - [A.](#) Fiscal Year 2024-26 Strategic Plan Update
5. **Committee updates and reports**
6. **Closed Session**
  - A. Closed session as authorized by North Carolina General Statute Section 143-318.11(a)(3) to consult with the town attorney in order to preserve the attorney-client privilege (current litigation) – RIMA, LLC
7. **Adjournment**

Interpreter services or special sound equipment for compliance with the Americans with Disabilities Act is available on request. If you are disabled and need assistance with reasonable accommodations, call the Town Clerk's Office at 919-296-9443 a minimum of one business day in advance of the meeting.

101 E. Orange St., PO Box 429, Hillsborough, NC 27278  
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## Agenda Abstract

### BOARD OF COMMISSIONERS

Meeting Date: June 26, 2023  
Department: Administration  
Agenda Section: Consent  
Public hearing: No  
Date of public hearing: N/A

#### PRESENTER/INFORMATION CONTACT

Emily Bradford, Budget Director

#### ITEM TO BE CONSIDERED

**Subject:** Miscellaneous budget amendments and transfers

**Attachments:**

Budget Changes Report

**Summary:**

To adjust budget revenues and expenditures, where needed, due to changes that have occurred since budget adoption.

**Financial impacts:**

As indicated by each amendment.

**Staff recommendation and comments:**

To approve the attached list of budget amendments and transfers.

**Action requested:**

Consider approving budget amendments and transfers.

FY 2022-2023

TOWN OF HILLSBOROUGH  
BUDGET CHANGES REPORT

DATES: 06/26/2023 TO 06/26/2023

| REFERENCE  | CHANGE NUMBER | DATE       | USER       | ORIGINAL BUDGET | BUDGET CHANGE | AMENDED BUDGET |
|--|---------------|------------|------------|-----------------|---------------|----------------|
| GF Rev 10-00-3800-3800-003 TOURISM BOARD<br>Adj to new contract amount                                     | 34488         | 06/26/2023 | EBRADFORI  | 38,422.00       | -12,425.00    | 25,997.00      |
| GF Rev 10-00-3800-3800-004 TOURISM DEVELOPMENT AUTHORITY<br>Adj to new contract amount                     | 34489         | 06/26/2023 | EBRADFORI  | 19,844.00       | -6,844.00     | 13,000.00      |
| GF 10-00-3900-3900-000 FUND BALANCE APPROPRIATION<br>Fund Bal. Adj to new TB & TDA contract amounts        | 34490         | 06/26/2023 | EBRADFORI  | 743,482.00      | 19,269.00     | 2,062,481.39   |
| Admin. 10-10-4200-5100-020 SALARIES<br>Services FY23 Year-End Budget Amendments                            | 34511         | 06/26/2023 | JFernandez | 902,888.00      | 56,000.00     | 956,788.00     |
| Admin. 10-10-4200-5120-050 FICA<br>Services FY23 Year-End Budget Amendments                                | 34512         | 06/26/2023 | JFernandez | 66,859.00       | 6,500.00      | 73,359.00      |
| Admin. 10-10-4200-5125-061 LIFE/DISABILITY/VISION<br>Services FY23 Year-End Budget Amendments              | 34515         | 06/26/2023 | JFernandez | 5,461.00        | -250.00       | 5,211.00       |
| Admin. 10-10-4200-5125-062 DENTAL INSURANCE<br>Services FY23 Year-End Budget Amendments                    | 34516         | 06/26/2023 | JFernandez | 4,121.00        | -700.00       | 3,421.00       |
| Admin. 10-10-4200-5127-070 RETIREMENT<br>Services FY23 Year-End Budget Amendments                          | 34513         | 06/26/2023 | JFernandez | 108,154.00      | 9,250.00      | 117,404.00     |
| Admin. 10-10-4200-5127-071 401(K) RETIREMENT SUPP.<br>Services FY23 Year-End Budget Amendments             | 34514         | 06/26/2023 | JFernandez | 45,144.00       | 4,300.00      | 49,444.00      |
| Admin. 10-10-4200-5300-140 TRAVEL/VEHICLE ALLOTMENT<br>Services FY23 Year-End Budget Amendments            | 34519         | 06/26/2023 | JFernandez | 4,200.00        | 200.00        | 6,200.00       |
| Admin. 10-10-4200-5300-320 SUPPLIES - OFFICE<br>Services FY23 Year-End Budget Amendments                   | 34520         | 06/26/2023 | JFernandez | 3,500.00        | -2,000.00     | 1,500.00       |
| Admin. 10-10-4200-5300-330 SUPPLIES - DEPARTMENTAL<br>Services FY23 Year-End Budget Amendments             | 34521         | 06/26/2023 | JFernandez | 3,599.00        | -2,000.00     | 599.00         |
| Admin. 10-10-4200-5300-474 RECRUITMENT<br>Services FY23 Year-End Budget Amendments                         | 34522         | 06/26/2023 | JFernandez | 6,000.00        | -20,000.00    | 52,000.00      |
| Admin. 10-10-4200-5300-570 MISCELLANEOUS<br>Services FY23 Year-End Budget Amendments                       | 34517         | 06/26/2023 | JFernandez | 31,253.00       | -4,700.00     | 8,573.62       |
| Admin. 10-10-4200-5300-603 CONTINUING EDUCATION & TUITION REIM<br>Services FY23 Year-End Budget Amendments | 34518         | 06/26/2023 | JFernandez | 15,000.00       | -10,000.00    | 5,000.00       |
| Fin. 10-10-4400-5300-110 TELEPHONE/INTERNET<br>Services FY23 Year-End Budget Amendments                    | 34523         | 06/26/2023 | JFernandez | 840.00          | 50.00         | 2,050.00       |
| Fin. 10-10-4400-5300-570 MISCELLANEOUS<br>Services FY23 Year-End Budget Amendments                         | 34524         | 06/26/2023 | JFernandez | 19,210.00       | -50.00        | 17,060.00      |
| Planning 10-10-4900-5100-020 SALARIES<br>FY23 Year-End Budget Amendments                                   | 34528         | 06/26/2023 | JFernandez | 416,690.00      | -13,640.00    | 470,550.00     |
| Planning 10-10-4900-5120-050 FICA<br>FY23 Year-End Budget Amendments                                       | 34525         | 06/26/2023 | JFernandez | 31,688.00       | 2,290.00      | 33,978.00      |
| Planning 10-10-4900-5125-060 HOSPITALIZATION<br>FY23 Year-End Budget Amendments                            | 34526         | 06/26/2023 | JFernandez | 51,202.00       | 6,750.00      | 57,952.00      |
| Planning 10-10-4900-5127-071 401(K) RETIREMENT SUPP.<br>FY23 Year-End Budget Amendments                    | 34527         | 06/26/2023 | JFernandez | 20,834.00       | 4,600.00      | 25,434.00      |
| Planning 10-10-4900-5300-113 LICENSE FEES<br>JFernandez  |               | 06/20/2023 | 4:24:06PM  |                 |               |                |
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FY 2022-2023

TOWN OF HILLSBOROUGH  
BUDGET CHANGES REPORT

DATES: 06/26/2023 TO 06/26/2023

|                                  | <u>REFERENCE</u>                        | <u>CHANGE NUMBER</u> | <u>DATE</u> | <u>USER</u> | <u>ORIGINAL BUDGET</u> | <u>BUDGET CHANGE</u> | <u>AMENDED BUDGET</u> |
|----------------------------------|---|----------------------|-------------|-------------|------------------------|----------------------|-----------------------|
|                                  | Metropolitan Planning Organization dues | 34436                | 06/26/2023  | JFernandez  | 3,200.00               | -2,225.00            | 975.00                |
| Planning 10-10-4900-5300-530     | DUES & SUBSCRIPTIONS                    |                      |             |             |                        |                      |                       |
|                                  | Metropolitan Planning Organization dues | 34435                | 06/26/2023  | JFernandez  | 3,650.00               | -1,500.00            | 2,150.00              |
| Planning 10-10-4900-5300-751     | MPO LOCAL MATCH CONTRIBUTION            |                      |             |             |                        |                      |                       |
|                                  | Metropolitan Planning Organization dues | 34434                | 06/26/2023  | JFernandez  | 6,300.00               | 3,725.00             | 10,025.00             |
| Facilities 10-10-5000-5100-020   | SALARIES                                |                      |             |             |                        |                      |                       |
| Mgmt.                            | FY23 Year-End Budget Amendments         | 34529                | 06/26/2023  | JFernandez  | 74,351.00              | 2,500.00             | 76,851.00             |
| Facilities 10-10-5000-5120-050   | FICA                                    |                      |             |             |                        |                      |                       |
| Mgmt.                            | FY23 Year-End Budget Amendments         | 34530                | 06/26/2023  | JFernandez  | 5,688.00               | 175.00               | 5,863.00              |
| Facilities 10-10-5000-5125-060   | HOSPITALIZATION                         |                      |             |             |                        |                      |                       |
| Mgmt.                            | FY23 Year-End Budget Amendments         | 34531                | 06/26/2023  | JFernandez  | 10,120.00              | 100.00               | 10,220.00             |
| Facilities 10-10-5000-5127-070   | RETIREMENT                              |                      |             |             |                        |                      |                       |
| Mgmt.                            | FY23 Year-End Budget Amendments         | 34532                | 06/26/2023  | JFernandez  | 9,026.00               | 275.00               | 9,301.00              |
| Facilities 10-10-5000-5127-071   | 401(K) RETIREMENT SUPP.                 |                      |             |             |                        |                      |                       |
| Mgmt.                            | FY23 Year-End Budget Amendments         | 34533                | 06/26/2023  | JFernandez  | 3,717.00               | 250.00               | 3,967.00              |
| Facilities 10-10-5000-5300-080   | TRAINING/CONF/CONV                      |                      |             |             |                        |                      |                       |
| Mgmt.                            | FY23 Year-End Budget Amendments         | 34534                | 06/26/2023  | JFernandez  | 1,500.00               | 200.00               | 1,700.00              |
| Facilities 10-10-5000-5300-130   | UTILITIES                               |                      |             |             |                        |                      |                       |
| Mgmt.                            | FY23 Year-End Budget Amendments         | 34535                | 06/26/2023  | JFernandez  | 24,200.00              | -200.00              | 24,000.00             |
| Facilities 10-10-5000-5300-145   | MAINTENANCE - BUILDINGS                 |                      |             |             |                        |                      |                       |
| Mgmt.                            | To cover maintenance projects.          | 34463                | 06/26/2023  | JFernandez  | 201,896.00             | 12,578.89            | 210,274.05            |
| Facilities 10-10-5000-5300-310   | GASOLINE                                |                      |             |             |                        |                      |                       |
| Mgmt.                            | To cover maintenance projects.          | 34459                | 06/26/2023  | JFernandez  | 3,600.00               | -2,841.34            | 758.66                |
| Facilities 10-10-5000-5300-320   | SUPPLIES - OFFICE                       |                      |             |             |                        |                      |                       |
| Mgmt.                            | To cover department supplies.           | 34464                | 06/26/2023  | JFernandez  | 200.00                 | -200.00              | 0.00                  |
| Facilities 10-10-5000-5300-330   | SUPPLIES - DEPARTMENTAL                 |                      |             |             |                        |                      |                       |
| Mgmt.                            | To cover department supplies.           | 34467                | 06/26/2023  | JFernandez  | 12,500.00              | 600.00               | 615.54                |
| Facilities 10-10-5000-5300-331   | SUPPLIES - SAFETY                       |                      |             |             |                        |                      |                       |
| Mgmt.                            | To cover department supplies.           | 34465                | 06/26/2023  | JFernandez  | 300.00                 | -300.00              | 0.00                  |
| Facilities 10-10-5000-5300-447   | C.S./COPIER                             |                      |             |             |                        |                      |                       |
| Mgmt.                            | To cover maintenance projects.          | 34460                | 06/26/2023  | JFernandez  | 15,000.00              | -4,934.55            | 10,065.45             |
| Facilities 10-10-5000-5300-490   | C.S./ALARM                              |                      |             |             |                        |                      |                       |
| Mgmt.                            | To cover maintenance projects.          | 34461                | 06/26/2023  | JFernandez  | 5,000.00               | -2,803.00            | 2,197.00              |
| Facilities 10-10-5000-5300-530   | DUES & SUBSCRIPTIONS                    |                      |             |             |                        |                      |                       |
| Mgmt.                            | To cover department supplies.           | 34466                | 06/26/2023  | JFernandez  | 100.00                 | -100.00              | 0.00                  |
| Facilities 10-10-5000-5300-570   | MISCELLANEOUS                           |                      |             |             |                        |                      |                       |
| Mgmt.                            | To cover maintenance projects.          | 34462                | 06/26/2023  | JFernandez  | 2,000.00               | -2,000.00            | 0.00                  |
| Public Space 10-10-6300-5100-010 | OVERTIME COMPENSATION                   |                      |             |             |                        |                      |                       |
|                                  | FY23 Year-End Budget Amendments         | 34569                | 06/26/2023  | JFernandez  | 250.00                 | 400.00               | 650.00                |
| Public Space 10-10-6300-5100-020 | SALARIES                                |                      |             |             |                        |                      |                       |
|                                  | FY23 Year-End Budget Amendments         | 34570                | 06/26/2023  | JFernandez  | 139,318.00             | 20,500.00            | 159,818.00            |
| Public Space 10-10-6300-5120-050 | FICA                                    |                      |             |             |                        |                      |                       |
|                                  | FY23 Year-End Budget Amendments         | 34571                | 06/26/2023  | JFernandez  | 10,658.00              | 1,525.00             | 12,183.00             |

JFernandez  
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Section 3, Item A.

FY 2022-2023

TOWN OF HILLSBOROUGH  
BUDGET CHANGES REPORT

DATES: 06/26/2023 TO 06/26/2023

|               | <u>REFERENCE</u>  | <u>CHANGE<br/>NUMBER</u> | <u>DATE</u> | <u>USER</u> | <u>ORIGINAL<br/>BUDGET</u> | <u>BUDGET<br/>CHANGE</u> | <u>AMENDED<br/>BUDGET</u> |
|---------------|---|--------------------------|-------------|-------------|----------------------------|--------------------------|---------------------------|
| Public Space  | 10-10-6300-5125-060 HOSPITALIZATION<br>FY23 Year-End Budget Amendments              | 34572                    | 06/26/2023  | JFernandez  | 19,829.00                  | 2,250.00                 | 22,079.00                 |
| Public Space  | 10-10-6300-5125-061 LIFE/DISABILITY/VISION<br>FY23 Year-End Budget Amendments       | 34573                    | 06/26/2023  | JFernandez  | 907.00                     | 25.00                    | 932.00                    |
| Public Space  | 10-10-6300-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                   | 34574                    | 06/26/2023  | JFernandez  | 16,670.00                  | 3,000.00                 | 19,670.00                 |
| Public Space  | 10-10-6300-5127-071 401(K) RETIREMENT SUPP.<br>FY23 Year-End Budget Amendments      | 34575                    | 06/26/2023  | JFernandez  | 6,966.00                   | 1,750.00                 | 8,716.00                  |
| Public Space  | 10-10-6300-5300-110 TELEPHONE/INTERNET<br>FY23 Year-End Budget Amendments           | 34576                    | 06/26/2023  | JFernandez  | 1,260.00                   | 450.00                   | 1,710.00                  |
| Public Space  | 10-10-6300-5300-130 UTILITIES<br>FY23 Year-End Budget Amendments                    | 34578                    | 06/26/2023  | JFernandez  | 4,516.00                   | -300.00                  | 4,216.00                  |
| Public Space  | 10-10-6300-5300-140 TRAVEL/VEHICLE ALLOTMENT<br>FY23 Year-End Budget Amendments     | 34577                    | 06/26/2023  | JFernandez  | 3,600.00                   | 50.00                    | 3,650.00                  |
| Public Space  | 10-10-6300-5300-330 SUPPLIES - DEPARTMENTAL<br>FY23 Year-End Budget Amendments      | 34580                    | 06/26/2023  | JFernandez  | 32,000.00                  | -5,000.00                | 27,000.00                 |
| Public Space  | 10-10-6300-5300-570 MISCELLANEOUS<br>FY23 Year-End Budget Amendments                | 34579                    | 06/26/2023  | JFernandez  | 7,000.00                   | -6,200.00                | 500.00                    |
| Safety & Risk | 10-10-6600-5100-020 SALARIES<br>FY23 Year-End Budget Amendments                     | 34581                    | 06/26/2023  | JFernandez  | 88,457.00                  | 7,500.00                 | 95,957.00                 |
| Safety & Risk | 10-10-6600-5120-050 FICA<br>FY23 Year-End Budget Amendments                         | 34582                    | 06/26/2023  | JFernandez  | 6,767.00                   | 1,205.00                 | 7,972.00                  |
| Safety & Risk | 10-10-6600-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                   | 34583                    | 06/26/2023  | JFernandez  | 10,556.00                  | 2,450.00                 | 13,006.00                 |
| Safety & Risk | 10-10-6600-5127-071 401(K) RETIREMENT SUPPLEMENT<br>FY23 Year-End Budget Amendments | 34584                    | 06/26/2023  | JFernandez  | 4,423.00                   | 650.00                   | 5,073.00                  |
| Safety & Risk | 10-10-6600-5300-080 TRAINING/CONF./CONV.<br>FY23 Year-End Budget Amendments         | 34586                    | 06/26/2023  | JFernandez  | 15,000.00                  | -10,000.00               | 15,655.16                 |
| Safety & Risk | 10-10-6600-5300-145 MAINTENANCE - BUILDINGS<br>FY23 Year-End Budget Amendments      | 34587                    | 06/26/2023  | JFernandez  | 3,000.00                   | -2,280.00                | 720.00                    |
| Safety & Risk | 10-10-6600-5300-350 UNIFORMS<br>FY23 Year-End Budget Amendments                     | 34585                    | 06/26/2023  | JFernandez  | 0.00                       | 475.00                   | 975.00                    |
| Info. Tech.   | 10-10-6610-5100-020 SALARIES<br>FY23 Year-End Budget Amendments                     | 34588                    | 06/26/2023  | JFernandez  | 109,248.00                 | 12,750.00                | 121,998.00                |
| Info. Tech.   | 10-10-6610-5120-050 FICA<br>FY23 Year-End Budget Amendments                         | 34589                    | 06/26/2023  | JFernandez  | 8,358.00                   | 1,150.00                 | 9,508.00                  |
| Info. Tech.   | 10-10-6610-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                   | 34590                    | 06/26/2023  | JFernandez  | 13,263.00                  | 1,600.00                 | 14,863.00                 |
| Info. Tech.   | 10-10-6610-5127-071 401(K) RETIREMENT SUPP.<br>FY23 Year-End Budget Amendments      | 34591                    | 06/26/2023  | JFernandez  | 5,462.00                   | 1,000.00                 | 6,462.00                  |
| Info. Tech.   | 10-10-6610-5300-080 TRAINING/CONF./CONV.<br>FY23 Year-End Budget Amendments         | 34592                    | 06/26/2023  | JFernandez  | 3,600.00                   | -3,000.00                | 600.00                    |
| Info. Tech.   | 10-10-6610-5300-110 TELEPHONE/INTERNET<br>JFernandez                                |                          | 06/20/2023  | 4:24:06PM   |                            |                          |                           |

FY 2022-2023

TOWN OF HILLSBOROUGH  
BUDGET CHANGES REPORT

DATES: 06/26/2023 TO 06/26/2023

|             | <u>REFERENCE</u>                                  | <u>CHANGE NUMBER</u> | <u>DATE</u> | <u>USER</u> | <u>ORIGINAL BUDGET</u> | <u>BUDGET CHANGE</u> | <u>AMENDED BUDGET</u> |
|-------------|---|----------------------|-------------|-------------|------------------------|----------------------|-----------------------|
|             | FY23 Year-End Budget Amendments                   | 34594                | 06/26/2023  | JFernandez  | 113,500.00             | -13,600.00           | 99,900.00             |
| Info. Tech. | 10-10-6610-5300-140 TRAVEL/VEHICLE ALLOTMENT      |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34593                | 06/26/2023  | JFernandez  | 3,900.00               | 100.00               | 4,000.00              |
| Police      | 10-20-5100-5100-010 OVERTIME COMPENSATION         |                      |             |             |                        |                      |                       |
|             | To cover FTO bonuses for recently trainee         | 34446                | 06/26/2023  | JFernandez  | 40,000.00              | -150.00              | 24,850.00             |
| Police      | 10-20-5100-5100-020 SALARIES                      |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34536                | 06/26/2023  | JFernandez  | 2,298,991.00           | 48,000.00            | 2,346,991.00          |
| Police      | 10-20-5100-5100-030 BONUS PAY                     |                      |             |             |                        |                      |                       |
|             | To cover FTO bonuses for recently trainee         | 34447                | 06/26/2023  | JFernandez  | 5,000.00               | 150.00               | 5,150.00              |
| Police      | 10-20-5100-5120-050 FICA                          |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34537                | 06/26/2023  | JFernandez  | 177,418.00             | 2,000.00             | 179,418.00            |
| Police      | 10-20-5100-5125-060 HOSPITALIZATION               |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34545                | 06/26/2023  | JFernandez  | 349,610.00             | -21,395.00           | 328,215.00            |
| Police      | 10-20-5100-5125-063 HOSPITALIZATION - RETIREE     |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34538                | 06/26/2023  | JFernandez  | 0.00                   | 10,250.00            | 10,250.00             |
| Police      | 10-20-5100-5127-070 RETIREMENT                    |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34539                | 06/26/2023  | JFernandez  | 285,825.00             | 19,500.00            | 305,325.00            |
| Police      | 10-20-5100-5127-071 401(K) RETIREMENT SUPP.       |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34540                | 06/26/2023  | JFernandez  | 111,842.00             | 8,500.00             | 120,342.00            |
| Police      | 10-20-5100-5127-075 SEPARATION ALLOWANCE          |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34541                | 06/26/2023  | JFernandez  | 20,194.00              | 26,250.00            | 46,444.00             |
| Police      | 10-20-5100-5300-110 TELEPHONE/INTERNET            |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34542                | 06/26/2023  | JFernandez  | 10,080.00              | 1,250.00             | 11,330.00             |
| Police      | 10-20-5100-5300-158 MAINTENANCE - EQUIPMENT       |                      |             |             |                        |                      |                       |
|             | To cover Police technology project.               | 34474                | 06/26/2023  | JFernandez  | 4,000.00               | -1,550.00            | 2,450.00              |
| Police      | 10-20-5100-5300-310 GASOLINE                      |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34543                | 06/26/2023  | JFernandez  | 100,000.00             | -1,250.00            | 83,750.00             |
| Police      | 10-20-5100-5300-320 SUPPLIES - OFFICE             |                      |             |             |                        |                      |                       |
|             | To cover account overages through year-e          | 34453                | 06/26/2023  | JFernandez  | 5,000.00               | 400.00               | 8,900.00              |
| Police      | 10-20-5100-5300-321 SUPPLIES - COMMUNITY POLICING |                      |             |             |                        |                      |                       |
|             | To cover account overages through year-e          | 34452                | 06/26/2023  | JFernandez  | 2,000.00               | -400.00              | 1,600.00              |
| Police      | 10-20-5100-5300-330 SUPPLIES - DEPARTMENTAL       |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34544                | 06/26/2023  | JFernandez  | 54,100.00              | -20,000.00           | 38,100.00             |
| Police      | 10-20-5100-5300-458 DATA PROCESSING SERVICES      |                      |             |             |                        |                      |                       |
|             | To cover Police technology project.               | 34475                | 06/26/2023  | JFernandez  | 24,557.00              | 1,550.00             | 26,107.00             |
| Police      | 10-20-5100-5300-460 C.S./DRIVER SAFETY TRAINING   |                      |             |             |                        |                      |                       |
|             | To cover account overages through year-e          | 34454                | 06/26/2023  | JFernandez  | 4,000.00               | -500.00              | 0.00                  |
| Police      | 10-20-5100-5300-570 MISCELLANEOUS                 |                      |             |             |                        |                      |                       |
|             | To cover account overages through year-e          | 34455                | 06/26/2023  | JFernandez  | 3,500.00               | 500.00               | 3,180.00              |
| Fleet Mgmt. | 10-30-5550-5100-020 SALARIES                      |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34546                | 06/26/2023  | JFernandez  | 227,443.00             | 22,000.00            | 249,443.00            |
| Fleet Mgmt. | 10-30-5550-5120-050 FICA                          |                      |             |             |                        |                      |                       |
|             | FY23 Year-End Budget Amendments                   | 34547                | 06/26/2023  | JFernandez  | 17,399.00              | 750.00               | 18,149.00             |

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|                 | <u>REFERENCE</u>   | <u>CHANGE NUMBER</u> | <u>DATE</u> | <u>USER</u> | <u>ORIGINAL BUDGET</u> | <u>BUDGET CHANGE</u> | <u>AMENDED BUDGET</u> |
|-----------------|--|----------------------|-------------|-------------|------------------------|----------------------|-----------------------|
| Fleet Mgmt.     | 10-30-5550-5125-060 HOSPITALIZATION<br>FY23 Year-End Budget Amendments                     | 34548                | 06/26/2023  | JFernandez  | 30,625.00              | 3,000.00             | 33,625.00             |
| Fleet Mgmt.     | 10-30-5550-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                          | 34549                | 06/26/2023  | JFernandez  | 27,065.00              | 3,250.00             | 30,315.00             |
| Fleet Mgmt.     | 10-30-5550-5127-071 401(K) RETIREMENT SUPP.<br>FY23 Year-End Budget Amendments             | 34550                | 06/26/2023  | JFernandez  | 11,372.00              | 1,500.00             | 12,872.00             |
| Fleet Mgmt.     | 10-30-5550-5300-145 MAINTENANCE - BUILDINGS<br>FY23 Year-End Budget Amendments             | 34551                | 06/26/2023  | JFernandez  | 5,685.00               | -4,000.00            | 1,685.00              |
| Streets         | 10-30-5600-5100-020 SALARIES<br>FY23 Year-End Budget Amendments                            | 34552                | 06/26/2023  | JFernandez  | 152,604.00             | 24,000.00            | 178,904.00            |
| Streets         | 10-30-5600-5120-050 FICA<br>FY23 Year-End Budget Amendments                                | 34553                | 06/26/2023  | JFernandez  | 11,674.00              | 1,370.00             | 13,444.00             |
| Streets         | 10-30-5600-5125-060 HOSPITALIZATION<br>FY23 Year-End Budget Amendments                     | 34554                | 06/26/2023  | JFernandez  | 28,653.00              | 9,000.00             | 37,653.00             |
| Streets         | 10-30-5600-5125-061 LIFE/DISABILITY/VISION<br>FY23 Year-End Budget Amendments              | 34555                | 06/26/2023  | JFernandez  | 1,022.00               | 75.00                | 1,097.00              |
| Streets         | 10-30-5600-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                          | 34556                | 06/26/2023  | JFernandez  | 18,253.00              | 3,750.00             | 22,003.00             |
| Streets         | 10-30-5600-5127-071 401(K) RETIREMENT SUPP.<br>FY23 Year-End Budget Amendments             | 34557                | 06/26/2023  | JFernandez  | 7,630.00               | 1,750.00             | 9,380.00              |
| Streets         | 10-30-5600-5300-130 UTILITIES<br>FY23 Year-End Budget Amendments                           | 34559                | 06/26/2023  | JFernandez  | 133,100.00             | -27,500.00           | 105,600.00            |
| Streets         | 10-30-5600-5300-140 TRAVEL/VEHICLE ALLOTMENT<br>FY23 Year-End Budget Amendments            | 34558                | 06/26/2023  | JFernandez  | 14.00                  | 300.00               | 314.00                |
| Streets         | 10-30-5600-5300-330 SUPPLIES - DEPARTMENTAL<br>FY23 Year-End Budget Amendments             | 34560                | 06/26/2023  | JFernandez  | 29,500.00              | -5,000.00            | 17,900.00             |
| Solid Waste     | 10-30-5800-5100-010 OVERTIME COMPENSATION<br>FY23 Year-End Budget Amendments               | 34561                | 06/26/2023  | JFernandez  | 2,000.00               | 1,800.00             | 3,800.00              |
| Solid Waste     | 10-30-5800-5100-020 SALARIES<br>FY23 Year-End Budget Amendments                            | 34562                | 06/26/2023  | JFernandez  | 241,784.00             | 15,500.00            | 257,284.00            |
| Solid Waste     | 10-30-5800-5120-050 FICA<br>FY23 Year-End Budget Amendments                                | 34563                | 06/26/2023  | JFernandez  | 18,496.00              | 200.00               | 18,696.00             |
| Solid Waste     | 10-30-5800-5125-060 HOSPITALIZATION<br>FY23 Year-End Budget Amendments                     | 34564                | 06/26/2023  | JFernandez  | 45,358.00              | 2,150.00             | 47,508.00             |
| Solid Waste     | 10-30-5800-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                          | 34565                | 06/26/2023  | JFernandez  | 29,031.00              | 2,750.00             | 31,781.00             |
| Solid Waste     | 10-30-5800-5127-071 401(K) RETIREMENT SUPP.<br>FY23 Year-End Budget Amendments             | 34566                | 06/26/2023  | JFernandez  | 12,089.00              | 1,350.00             | 13,439.00             |
| Solid Waste     | 10-30-5800-5300-110 TELEPHONE/INTERNET<br>FY23 Year-End Budget Amendments                  | 34567                | 06/26/2023  | JFernandez  | 2,280.00               | 300.00               | 2,580.00              |
| Solid Waste     | 10-30-5800-5300-421 C.S./BULK CONTAINERS RENTAL & HAULI<br>FY23 Year-End Budget Amendments | 34568                | 06/26/2023  | JFernandez  | 8,000.00               | -2,750.00            | 5,250.00              |
| Special Approp. | 10-60-6900-5300-570 MISCELLANEOUS<br>JFernandez  |                      | 06/20/2023  | 4:24:06PM   |                        |                      |                       |
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|----------------------|--|----------------------|-------------|-------------|------------------------|----------------------|-----------------------|
|                      | FY23 Year-End Budget Amendments  | 34595                | 06/26/2023  | JFernandez  | 430,300.00             | -187,000.00          | 200,008.00            |
| Special Rev.         | 15-00-3000-3301-053 RESTRICTED REV-CDBG-CV GRANT<br>To move to Spec Rev Fund       | 34468                | 06/26/2023  | EBRADFORI   | 0.00                   | 600,000.00           | 600,000.00            |
| Special Rev.         | 15-10-3000-5300-800 CDBG-CV - ADMINISTRATION<br>To move to Spec Rev Fund           | 34469                | 06/26/2023  | EBRADFORI   | 0.00                   | 60,000.00            | 60,000.00             |
| Special Rev.         | 15-10-3000-5300-801 CDBG-CV - PUBLIC SERVICES<br>To move to Spec Rev Fund          | 34470                | 06/26/2023  | EBRADFORI   | 0.00                   | 540,000.00           | 540,000.00            |
| W&S Fund Bal.        | 30-80-3900-3900-000 FUND BALANCE APPROPRIATED<br>To est budget for utility locates | 34443                | 06/26/2023  | EBRADFORI   | 486,586.00             | 100,000.00           | 1,069,130.56          |
|                      | To cover CCTV coll sys analysis  | 34478                | 06/26/2023  | EBRADFORI   | 486,586.00             | 3,413.21             | 1,072,543.77          |
|                      | FY23 Year-End Budget Amendments  | 34658                | 06/26/2023  | JFernandez  | 486,586.00             | 27,185.00            | 1,099,728.77          |
| Admin. of Enterprise | 30-80-7200-5300-570 MISCELLANEOUS<br>FY23 Year-End Budget Amendments               | 34651                | 06/26/2023  | JFernandez  | 167,002.00             | -77,000.00           | 89,964.00             |
| Admin. of Enterprise | 30-80-7200-5320-050 FICA<br>FY23 Year-End Budget Amendments                        | 34596                | 06/26/2023  | JFernandez  | 0.00                   | 630.00               | 630.00                |
| Admin. of Enterprise | 30-80-7200-5327-070 RETIREMENT<br>FY23 Year-End Budget Amendments                  | 34597                | 06/26/2023  | JFernandez  | 0.00                   | 950.00               | 950.00                |
| Utilities Admin.     | 30-80-7220-5100-020 SALARIES<br>FY23 Year-End Budget Amendments                    | 34598                | 06/26/2023  | JFernandez  | 333,476.00             | 77,000.00            | 408,776.00            |
| Utilities Admin.     | 30-80-7220-5120-050 FICA<br>FY23 Year-End Budget Amendments                        | 34599                | 06/26/2023  | JFernandez  | 25,511.00              | 5,955.00             | 31,466.00             |
| Utilities Admin.     | 30-80-7220-5125-060 HOSPITALIZATION<br>FY23 Year-End Budget Amendments             | 34600                | 06/26/2023  | JFernandez  | 37,118.00              | 4,500.00             | 41,618.00             |
| Utilities Admin.     | 30-80-7220-5125-061 LIFE/DISABILITY/VISION<br>FY23 Year-End Budget Amendments      | 34601                | 06/26/2023  | JFernandez  | 2,056.00               | 325.00               | 2,381.00              |
| Utilities Admin.     | 30-80-7220-5125-062 DENTAL INSURANCE<br>FY23 Year-End Budget Amendments            | 34602                | 06/26/2023  | JFernandez  | 1,483.00               | 175.00               | 1,658.00              |
| Utilities Admin.     | 30-80-7220-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                  | 34603                | 06/26/2023  | JFernandez  | 40,302.00              | 9,000.00             | 49,302.00             |
| Utilities Admin.     | 30-80-7220-5127-071 401(K) RETIREMENT SUPPL.<br>FY23 Year-End Budget Amendments    | 34604                | 06/26/2023  | JFernandez  | 16,674.00              | 4,750.00             | 21,424.00             |
| Utilities Admin.     | 30-80-7220-5300-140 TRAVEL/VEHICLE ALLOTMENT<br>FY23 Year-End Budget Amendments    | 34605                | 06/26/2023  | JFernandez  | 3,900.00               | 900.00               | 6,500.00              |
| Utilities Admin.     | 30-80-7220-5300-479 C.S./UTILITY LOCATES<br>To est budget for utility locates      | 34442                | 06/26/2023  | EBRADFORI   | 0.00                   | 100,000.00           | 100,000.00            |
| Billing & Collect.   | 30-80-7240-5100-020 SALARIES<br>FY23 Year-End Budget Amendments                    | 34612                | 06/26/2023  | JFernandez  | 288,308.00             | -8,450.00            | 279,858.00            |
| Billing & Collect.   | 30-80-7240-5125-060 HOSPITALIZATION<br>FY23 Year-End Budget Amendments             | 34608                | 06/26/2023  | JFernandez  | 59,413.00              | -16,500.00           | 42,913.00             |
| Billing & Collect.   | 30-80-7240-5125-063 HOSPITALIZATION - RETIREE<br>FY23 Year-End Budget Amendments   | 34606                | 06/26/2023  | JFernandez  | 0.00                   | 5,750.00             | 5,750.00              |
| Billing & Collect.   | 30-80-7240-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                  | 34610                | 06/26/2023  | JFernandez  | 34,456.00              | -6,500.00            | 27,956.00             |

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|--------------------|--|----------------------|-------------|-------------|------------------------|----------------------|-----------------------|
| Billing & Collect. | 30-80-7240-5127-071 401(K) RETIREMENT SUPP.<br>FY23 Year-End Budget Amendments         | 34611                | 06/26/2023  | JFernandez  | 14,415.00              | -3,000.00            | 11,415.00             |
| Billing & Collect. | 30-80-7240-5300-080 TRAINING/CONF./CONV.<br>FY23 Year-End Budget Amendments            | 34609                | 06/26/2023  | JFernandez  | 5,000.00               | -3,800.00            | 900.00                |
| Billing & Collect. | 30-80-7240-5300-585 ELECTRONIC PAYMENT FEES<br>FY23 Year-End Budget Amendments         | 34607                | 06/26/2023  | JFernandez  | 136,500.00             | 32,500.00            | 169,000.00            |
| WTP                | 30-80-8120-5100-010 OVERTIME COMPENSATION<br>FY23 Year-End Budget Amendments           | 34613                | 06/26/2023  | JFernandez  | 25,000.00              | 4,000.00             | 29,000.00             |
| WTP                | 30-80-8120-5100-020 SALARIES<br>FY23 Year-End Budget Amendments                        | 34614                | 06/26/2023  | JFernandez  | 419,120.00             | 12,000.00            | 431,120.00            |
| WTP                | 30-80-8120-5120-050 FICA<br>FY23 Year-End Budget Amendments                            | 34615                | 06/26/2023  | JFernandez  | 32,063.00              | 2,750.00             | 34,813.00             |
| WTP                | 30-80-8120-5125-060 HOSPITALIZATION<br>FY23 Year-End Budget Amendments                 | 34616                | 06/26/2023  | JFernandez  | 71,106.00              | -13,500.00           | 57,606.00             |
| WTP                | 30-80-8120-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                      | 34617                | 06/26/2023  | JFernandez  | 49,998.00              | -2,500.00            | 47,498.00             |
| WTP                | 30-80-8120-5127-071 401(K) RETIREMENT SUPP.<br>FY23 Year-End Budget Amendments         | 34618                | 06/26/2023  | JFernandez  | 20,956.00              | -1,250.00            | 19,706.00             |
| WTP                | 30-80-8120-5300-110 TELEPHONE/INTERNET<br>FY23 Year-End Budget Amendments              | 34619                | 06/26/2023  | JFernandez  | 1,050.00               | 175.00               | 1,225.00              |
| WTP                | 30-80-8120-5300-130 UTILITIES<br>FY23 Year-End Budget Amendments                       | 34620                | 06/26/2023  | JFernandez  | 84,040.00              | -1,675.00            | 82,365.00             |
| WFER               | 30-80-8130-5300-152 AQUATIC WEED CONTROL<br>To repair failing steps at WFER Reservoir  | 34479                | 06/26/2023  | JFernandez  | 8,500.00               | -8,500.00            | 4,876.55              |
| WFER               | 30-80-8130-5300-154 MAINTENANCE - GROUNDS<br>To repair failing steps at WFER Reservoir | 34480                | 06/26/2023  | JFernandez  | 14,000.00              | 8,500.00             | 34,400.00             |
| Water Dist.        | 30-80-8140-5100-010 OVERTIME COMPENSATION<br>FY23 Year-End Budget Amendments           | 34621                | 06/26/2023  | JFernandez  | 12,500.00              | 6,750.00             | 19,250.00             |
| Water Dist.        | 30-80-8140-5100-020 SALARIES<br>FY23 Year-End Budget Amendments                        | 34634                | 06/26/2023  | JFernandez  | 393,583.00             | -12,225.00           | 446,543.00            |
| Water Dist.        | 30-80-8140-5120-050 FICA<br>FY23 Year-End Budget Amendments                            | 34622                | 06/26/2023  | JFernandez  | 30,109.00              | 5,000.00             | 35,109.00             |
| Water Dist.        | 30-80-8140-5125-061 LIFE/DISABILITY/VISION<br>FY23 Year-End Budget Amendments          | 34623                | 06/26/2023  | JFernandez  | 2,618.00               | 100.00               | 2,718.00              |
| Water Dist.        | 30-80-8140-5125-063 HOSPITALIZATION - RETIREE<br>FY23 Year-End Budget Amendments       | 34624                | 06/26/2023  | JFernandez  | 0.00                   | 10,250.00            | 10,250.00             |
| Water Dist.        | 30-80-8140-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                      | 34625                | 06/26/2023  | JFernandez  | 46,924.00              | 9,750.00             | 56,674.00             |
| Water Dist.        | 30-80-8140-5127-071 401(K) RETIREMENT SUPP.<br>FY23 Year-End Budget Amendments         | 34626                | 06/26/2023  | JFernandez  | 19,679.00              | 4,250.00             | 23,929.00             |
| Water Dist.        | 30-80-8140-5300-110 TELEPHONE/INTERNET<br>FY23 Year-End Budget Amendments              | 34628                | 06/26/2023  | JFernandez  | 4,680.00               | -2,750.00            | 2,770.00              |
| Water Dist.        | 30-80-8140-5300-130 UTILITIES<br>JFernandez  |                      | 06/20/2023  | 4:24:06PM   |                        |                      |                       |

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|-------------|---|----------------------|-------------|-------------|------------------------|----------------------|-----------------------|
|             | FY23 Year-End Budget Amendments   | 34629                | 06/26/2023  | JFernandez  | 43,187.00              | -5,750.00            | 37,437.00             |
| Water Dist. | 30-80-8140-5300-158 MAINTENANCE - EQUIPMENT<br>To purchase GPR system for locating line         | 34437                | 06/26/2023  | JFernandez  | 8,000.00               | -5,365.70            | 2,934.25              |
| Water Dist. | 30-80-8140-5300-165 MAINTENANCE - INFRASTRUCTURE<br>To purchase GPR system for locating line    | 34438                | 06/26/2023  | JFernandez  | 38,000.00              | -3,009.30            | 59,990.70             |
|             | FY23 Year-End Budget Amendments   | 34630                | 06/26/2023  | JFernandez  | 38,000.00              | -12,000.00           | 47,990.70             |
| Water Dist. | 30-80-8140-5300-330 SUPPLIES - DEPARTMENTAL<br>FY23 Year-End Budget Amendments                  | 34633                | 06/26/2023  | JFernandez  | 102,000.00             | -4,500.00            | 127,990.92            |
| Water Dist. | 30-80-8140-5300-490 C.S./ALARM<br>FY23 Year-End Budget Amendments                               | 34627                | 06/26/2023  | JFernandez  | 400.00                 | 425.00               | 875.00                |
| Water Dist. | 30-80-8140-5300-570 MISCELLANEOUS<br>FY23 Year-End Budget Amendments                            | 34632                | 06/26/2023  | JFernandez  | 3,000.00               | -1,000.00            | 652.50                |
| Water Dist. | 30-80-8140-5700-740 CAPITAL - VEHICLES<br>FY23 Year-End Budget Amendments                       | 34631                | 06/26/2023  | JFernandez  | 50,000.00              | 1,700.00             | 1,700.95              |
| Water Dist. | 30-80-8140-5700-741 CAPITAL - EQUIPMENT<br>To purchase GPR system for locating line             | 34439                | 06/26/2023  | JFernandez  | 35,000.00              | 8,375.00             | 43,622.50             |
|             | To replace ATV  | 34456                | 06/26/2023  | EBRADFORI   | 35,000.00              | 11,000.00            | 54,622.50             |
| WW Collect. | 30-80-8200-5300-130 UTILITIES<br>FY23 Year-End Budget Amendments                                | 34636                | 06/26/2023  | JFernandez  | 52,272.00              | -160.00              | 52,112.00             |
| WW Collect. | 30-80-8200-5300-165 MAINTENANCE - INFRASTRUCTURE<br>For sidewalk repair and office chair replac | 34448                | 06/26/2023  | JFernandez  | 120,000.00             | -1,963.95            | 140,483.05            |
|             | To cover CCTV coll sys analysis   | 34476                | 06/26/2023  | EBRADFORI   | 120,000.00             | 70,000.00            | 210,483.05            |
| WW Collect. | 30-80-8200-5300-320 SUPPLIES - OFFICE<br>For sidewalk repair and office chair replac            | 34450                | 06/26/2023  | JFernandez  | 2,000.00               | 300.00               | 2,365.00              |
| WW Collect. | 30-80-8200-5300-322 SUPPLIES - LIFT STATION PUMPS<br>To purchase GPR system for locating line   | 34440                | 06/26/2023  | JFernandez  | 150,000.00             | -8,375.00            | 114,026.50            |
|             | To replace Corbinton Commons pump at j  | 34481                | 06/26/2023  | JFernandez  | 150,000.00             | -20,398.13           | 93,628.37             |
| WW Collect. | 30-80-8200-5300-326 SUPPLIES - PATCH<br>For sidewalk repair and office chair replac             | 34449                | 06/26/2023  | JFernandez  | 20,000.00              | 1,663.95             | 14,811.20             |
| WW Collect. | 30-80-8200-5300-331 SUPPLIES - SAFETY<br>FY23 Year-End Budget Amendments                        | 34635                | 06/26/2023  | JFernandez  | 1,500.00               | 160.00               | 1,720.63              |
| WW Collect. | 30-80-8200-5700-741 CAPITAL - EQUIPMENT<br>To purchase GPR system for locating line             | 34441                | 06/26/2023  | JFernandez  | 35,000.00              | 8,375.00             | 230,026.62            |
|             | To replace ATV  | 34457                | 06/26/2023  | EBRADFORI   | 35,000.00              | 11,000.00            | 241,026.62            |
|             | To replace Corbinton Commons pump at j  | 34482                | 06/26/2023  | JFernandez  | 35,000.00              | 20,398.13            | 261,424.75            |
| WWTP        | 30-80-8220-5100-020 SALARIES<br>FY23 Year-End Budget Amendments                                 | 34637                | 06/26/2023  | JFernandez  | 413,431.00             | 37,500.00            | 450,931.00            |
| WWTP        | 30-80-8220-5100-021 PERSONNEL EXPANSION - SALARIES<br>FY23 Year-End Budget Amendments           | 34643                | 06/26/2023  | JFernandez  | 30,350.00              | -30,350.00           | 0.00                  |
| WWTP        | 30-80-8220-5120-050 FICA<br>FY23 Year-End Budget Amendments                                     | 34638                | 06/26/2023  | JFernandez  | 31,627.00              | 2,750.00             | 34,377.00             |
| WWTP        | 30-80-8220-5125-060 HOSPITALIZATION<br>FY23 Year-End Budget Amendments                          | 34639                | 06/26/2023  | JFernandez  | 60,722.00              | 2,500.00             | 63,222.00             |

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|                      | <u>REFERENCE</u>  | <u>CHANGE<br/>NUMBER</u> | <u>DATE</u> | <u>USER</u> | <u>ORIGINAL<br/>BUDGET</u> | <u>BUDGET<br/>CHANGE</u> | <u>AMENDED<br/>BUDGET</u> |
|----------------------|---|--------------------------|-------------|-------------|----------------------------|--------------------------|---------------------------|
| WWTP                 | 30-80-8220-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                       | 34640                    | 06/26/2023  | JFernandez  | 49,318.00                  | 5,750.00                 | 55,068.00                 |
| WWTP                 | 30-80-8220-5127-071 401(K) RETIREMENT SUPP.<br>FY23 Year-End Budget Amendments          | 34641                    | 06/26/2023  | JFernandez  | 20,672.00                  | 2,750.00                 | 23,422.00                 |
| WWTP                 | 30-80-8220-5300-110 TELEPHONE/INTERNET<br>FY23 Year-End Budget Amendments               | 34642                    | 06/26/2023  | JFernandez  | 840.00                     | 350.00                   | 1,190.00                  |
| WWTP                 | 30-80-8220-5300-130 UTILITIES<br>FY23 Year-End Budget Amendments                        | 34644                    | 06/26/2023  | JFernandez  | 138,589.00                 | -6,750.00                | 131,839.00                |
| WWTP                 | 30-80-8220-5300-145 MAINTENANCE - BUILDINGS<br>FY23 Year-End Budget Amendments          | 34646                    | 06/26/2023  | JFernandez  | 3,950.00                   | -425.00                  | 7,525.00                  |
| WWTP                 | 30-80-8220-5300-154 MAINTENANCE - GROUNDS<br>FY23 Year-End Budget Amendments            | 34647                    | 06/26/2023  | JFernandez  | 2,000.00                   | -100.00                  | 4,400.00                  |
| WWTP                 | 30-80-8220-5300-158 MAINTENANCE - EQUIPMENT<br>For sweeps, brackets, pump, and pump alt | 34445                    | 06/26/2023  | JFernandez  | 98,930.00                  | 10,700.00                | 106,253.47                |
| WWTP                 | 30-80-8220-5300-162 MAINTENANCE - LAB EQUIPMENT<br>FY23 Year-End Budget Amendments      | 34649                    | 06/26/2023  | JFernandez  | 8,950.00                   | -5,000.00                | 3,950.00                  |
| WWTP                 | 30-80-8220-5300-164 MAINTENANCE - INSTRUMENTATION<br>FY23 Year-End Budget Amendments    | 34650                    | 06/26/2023  | JFernandez  | 19,000.00                  | -6,360.00                | 26,740.00                 |
| WWTP                 | 30-80-8220-5300-323 SUPPLIES - CHEMICALS<br>For sweeps, brackets, pump, and pump alt    | 34444                    | 06/26/2023  | JFernandez  | 92,500.00                  | -10,700.00               | 55,503.00                 |
| WWTP                 | 30-80-8220-5300-570 MISCELLANEOUS<br>FY23 Year-End Budget Amendments                    | 34648                    | 06/26/2023  | JFernandez  | 4,300.00                   | -1,000.00                | 2,733.00                  |
| WWTP                 | 30-80-8220-5300-600 PERSONNEL EXPANSION - OP COSTS<br>FY23 Year-End Budget Amendments   | 34645                    | 06/26/2023  | JFernandez  | 1,615.00                   | -1,615.00                | 0.00                      |
| W&S                  | 30-80-9990-5300-000 CONTINGENCY<br>Contingency To replace ATV                           | 34458                    | 06/26/2023  | EBRADFORI   | 400,000.00                 | -22,000.00               | 66,586.79                 |
|                      | To cover CCTV coll sys analysis   | 34477                    | 06/26/2023  | EBRADFORI   | 400,000.00                 | -66,586.79               | 0.00                      |
| Storm-<br>Water      | 35-30-5900-5100-020 SALARIES<br>FY23 Year-End Budget Amendments                         | 34652                    | 06/26/2023  | JFernandez  | 227,209.00                 | 20,750.00                | 247,959.00                |
| Storm-<br>Water      | 35-30-5900-5120-050 FICA<br>FY23 Year-End Budget Amendments                             | 34653                    | 06/26/2023  | JFernandez  | 17,382.00                  | 1,325.00                 | 18,707.00                 |
| Storm-<br>Water      | 35-30-5900-5127-070 RETIREMENT<br>FY23 Year-End Budget Amendments                       | 34654                    | 06/26/2023  | JFernandez  | 27,219.00                  | 3,090.00                 | 30,309.00                 |
| Storm-<br>Water      | 35-30-5900-5127-071 401(K) RETIREMENT SUPPLEMENT<br>FY23 Year-End Budget Amendments     | 34655                    | 06/26/2023  | JFernandez  | 11,360.00                  | 1,550.00                 | 12,910.00                 |
| Storm-<br>Water      | 35-30-5900-5300-165 MAINTENANCE - INFRASTRUCTURE<br>FY23 Year-End Budget Amendments     | 34657                    | 06/26/2023  | JFernandez  | 147,000.00                 | -3,215.00                | 83,800.00                 |
| Storm-<br>Water      | 35-30-5900-5300-570 MISCELLANEOUS<br>FY23 Year-End Budget Amendments                    | 34656                    | 06/26/2023  | JFernandez  | 24,874.00                  | -23,500.00               | 411.69                    |
| Restrict.<br>Revenue | 72-00-3000-3301-053 RESTRICTED REV-CDBG-CV GRANT<br>To move to Spec Rev Fund            | 34471                    | 06/26/2023  | EBRADFORI   | 600,000.00                 | -600,000.00              | 0.00                      |
| Restrict.<br>Revenue | 72-10-3000-5300-800 CDBG-CV - ADMINISTRATION<br>To move to Spec Rev Fund                | 34472                    | 06/26/2023  | EBRADFORI   | 60,000.00                  | -60,000.00               | 0.00                      |

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FY 2022-2023

TOWN OF HILLSBOROUGH  
BUDGET CHANGES REPORT

DATES: 06/26/2023 TO 06/26/2023

| <u>REFERENCE</u>  | <u>CHANGE<br/>NUMBER</u> | <u>DATE</u> | <u>USER</u> | <u>ORIGINAL<br/>BUDGET</u> | <u>BUDGET<br/>CHANGE</u>         | <u>AMENDED<br/>BUDGET</u> |
|---|--------------------------|-------------|-------------|----------------------------|----------------------------------|---------------------------|
| Restrict. 72-10-3000-5300-801 CDBG-CV - PUBLIC SERVICES<br>Revenue To move to Spec Rev Fund | 34473                    | 06/26/2023  | EBRADFORI   | 540,000.00                 | -540,000.00<br><u>261,196.42</u> | 0.00                      |



## Agenda Abstract

### BOARD OF COMMISSIONERS

Meeting Date: June 26, 2023  
Department: Administration  
Agenda Section: Consent  
Public hearing: No  
Date of public hearing: N/A

#### PRESENTER/INFORMATION CONTACT

Emily Bradford, Budget Director

#### ITEM TO BE CONSIDERED

**Subject:** Fiscal Year 2024 Fees & Charges Schedule Amendment

**Attachments:**

Fees & Charges Schedule (Adopted) - Amended (06-26-2023)

**Summary:**

After the adoption of the FY24 Fees & Charges Schedule on June 12 it was discovered that two footnotes related to water and sewer charges weren't included. The FY24 Fees & Charges Schedule has been updated to include the footnotes. The footnotes are in red font.

**Financial impacts:**

N/A

**Staff recommendation and comments:**

Review the added footnotes and approve the FY24 Fees & Charges Schedule amendment.

**Action requested:**

Review the added footnotes and approve the FY24 Fees & Charges Schedule amendment.



# Fees & Charges Schedule

## FY2024 Operating & Capital Budget

### Accounting

| Description   | Rate      | Basis                  |
|---|-----------|------------------------|
| Food & Beverage   |           |                        |
| Food & Beverage Tax (failure to pay)                              | \$ 500.00 | Not to exceed \$500.00 |
| Single-Day Pre-Paid Food & Beverage Fee                           | \$ 15.00  |                        |
| Mobile Food Vendor Permit Fee <sup>1</sup>                        | \$ 50.00  |                        |
| Beer and Wine License   |           |                        |
| On-premise malt beverage  | \$ 15.00  |                        |
| Off-premise malt beverage   | \$ 5.00   |                        |
| On-premise unfortified wine, on-premise fortified wine, or both   | \$ 15.00  |                        |
| Off-premise unfortified wine, off-premise fortified wine, or both | \$ 10.00  |                        |

<sup>1</sup>Mobile food vendor permits are valid as long as permit holder timely files Food & Beverage tax receipts and reports.

### Administration

| Description   | Rate     | Basis                |
|---|----------|----------------------|
| Photocopies   | \$ 0.10  | per page             |
| Laser Printer Copies                                | \$ 0.10  | per page             |
| Town Clerk Certified Copies                         | \$ 1.00  | per page             |
| Board of Commissioners Meeting Notification Listing | \$ 20.00 | annually             |
| Town Code:  |          |                      |
| Bound Copy  | \$ 40.00 |                      |
| Unbound Copy  | \$ 25.00 |                      |
| Supplements   | \$ 0.10  | per page             |
| Motor Vehicle License Fee                           | \$ 30.00 | per vehicle          |
| Franchise Fees (Cable)                              |          | 5% of gross receipts |

### Billing & Collections

| Description   | Rate      | Basis          |
|---|-----------|----------------|
| Returned Check / Bank Draft Fee   | \$ 25.00  | per occurrence |
| Disconnect / Reconnect for Returned Item  | \$ 40.00  | per occurrence |
| Connection Fee  | \$ 20.00  |                |
| Security Deposits:  |           |                |
| Water/Sewer Service   |           |                |
| Inside Town   | \$ 75.00  |                |
| Outside Town  | \$ 150.00 |                |
| Delinquent Fee  | \$ 40.00  |                |
| Late Fee (after 25th of month)  |           | 15%            |
| Reconnection Fee:   |           |                |
| Business Hours  |           | No Charge      |
| After Hours (Town Error)  |           | No Charge      |
| Same Day Turn-On Service  | \$ 50.00  |                |
| After Hours (Customer Request)  | \$ 50.00  |                |
| Account Servicing Fee for Payments Made with Unwrapped Coins  |           |                |
| A \$1.00 fee for 100 coins or fraction thereof that the town is required to count in excess of the first \$10.00 of unwrapped coins submitted for payment of the utility bill.  | \$ 1.00   | per 100 coins  |
| Water Use Reduction Rebate  |           |                |
| One time rebate per water and/or sewer customer for new or replacement installation of low-flow faucets, showerheads and toilets (receipt or billing invoice of work required). | \$ 10.00  | per customer   |

## Cemetery

| Description                       | Rate        | Basis            |
|-----------------------------------|-------------|------------------|
| <b>Lot Fee:</b>                   |             |                  |
| Resident                          | \$ 500.00   |                  |
| Non-Resident                      | \$ 1,000.00 |                  |
| <b>Lot Transfer</b>               |             |                  |
| Transfer Between One Pair of Lots | No Charge   |                  |
| Transfer Between 3 or More Lots   | \$ 50.00    | per pair of lots |

## Planning

| Description  | Rate                            | Basis   |
|--|---------------------------------|---|
| <b>Special Event Permits</b>   |                                 |   |
| Public and Private Events on Private Property  | \$ 20.00                        |   |
| Public and Private Events on Public Property   | \$ 35.00                        |   |
| Street or Greenway Events  | \$ 55.00                        |   |
| <b>Applications for Review</b>   |                                 |   |
| Future Land Use Plan or Comprehensive Plan Amendment   | \$ 300.00                       |   |
| Unified Development Ordinance Text Amendment   | \$ 300.00                       |   |
| Rezoning to Conditional district   | The greater of \$2,000 or \$200 | per acre  |
| Rezoning to general purpose or overlay district  | The greater of \$500 or \$50    | per acre  |
| Special Use Permit   | The greater of \$1,000 or \$200 | per acre  |
| SUP Modification Requiring Public Hearing  | \$ 500.00                       |   |
| SUP Modification not Requiring Public Hearing  | \$ 300.00                       |   |
| Minor Subdivision Review (1-4 lots with or without streets)  | \$ 300.00                       |   |
| Major Subdivision Review (5-19 lots with or without streets)   | \$ 600.00                       |   |
| Subdivision Review (4th review and subsequent additional reviews)  | \$ 150.00                       |   |
| Site Plan Review   | \$ 600.00                       |   |
| Site Plan Review (4th review and subsequent additional reviews)  | \$ 200.00                       |   |
| Construction Plan Review <sup>2</sup>  |                                 |   |
| Total building size less than 10,000 sf  | \$ 600.00                       |   |
| Total building size equal to or greater than 10,000 sf   | \$ 1,000.00                     |   |
| Construction Plan Review (4th review and subsequent additional reviews)  | \$ 200.00                       |   |
| Variance   | \$ 200.00                       |   |
| Street Closing Request   | \$ 150.00                       |   |
| Street Renaming Request  | \$ 200.00                       |   |
| Certificate of Appropriateness   | \$ 1.00                         | per \$1,000 construction cost; \$10 minimum   |
| Zoning Compliance Letter   | \$ 40.00                        |   |
| Appeals  | \$ 200.00                       | There are administration and time costs to process, postage for mailings, staff time to process. etc. |
| <b>Fees in Lieu of Construction</b>  |                                 |   |
| Sidewalks  |                                 | 125% of written, sealed, engineer's estimate for the cost of required                                 |
| <b>Documents &amp; Maps<sup>1</sup></b>  |                                 |   |
| Unified Development Ordinance  | \$ 25.00                        |   |
| Historic District Design Guidelines  | \$ 25.00                        |   |
| Community Connectivity Plan  | \$ 15.00                        |   |
| Administrative Manual  | \$ 10.00                        |   |
| Parks & Recreation Plan and Small Area/Corridor Plans  | \$ 10.00                        |   |
| Zoning Map or Other Color Plot/Map (larger than 11x17)   | \$ 10.00                        |   |
| Town Street Map with Street Grid (11x17 Black & White)   | \$ 2.00                         |   |
| Future Land Use Map & Other 11x17 Color Maps   | \$ 2.00                         |   |
| Photocopies  | \$ 0.10                         | per page  |
| <sup>1</sup> All town produced documents and maps can be provided in electronic form (pdf, jpeg, word, or excel) at no cost if we are provided with the media. |                                 |   |
| <b>Zoning Compliance Permits</b>   |                                 |   |
| Home Occupation  | \$ 25.00                        |   |
| <b>Signs (New or Replacement):</b>   |                                 |   |
| Wall Mounted   | \$ 40.00                        |   |
| Free-Standing  | \$ 75.00                        |   |
| Sandwich Board   | \$ 10.00                        |   |
| Event Sign Package (package of signs allowed by 6.18.6.2)  | \$ 20.00                        |   |
| Banner (allowed by 6.18.6.3 & without other temporary signage)   | \$ 5.00                         |   |
| Change of Use (one business use to another or change in ownership)   | No Charge                       |   |

|  |    |                                     |   |
|--|----|-------------------------------------|---|
| Site Change (ie. fences, sheds, gazebos, decks, porches, ADUs)   | \$ | 75.00                               |   |
| <b>New Residential and Commercial Construction</b>   |    |                                     |   |
| Projects costing \$499,999 or less - rounded to nearest thousand   | \$ | 1.00                                | per \$1,000 of construction cost; \$5 minimum |
| Projects costing \$500,000 or more - rounded to nearest thousand   | \$ | 2.00                                | per \$1,000 of construction cost; \$5 minimum |
| NOTE: The following items are all included in the "construction cost" used to determine the permit fee: grading, landscaping, site preparation, stormwater control, utilities, paving and structures. ZCPs will be issued for "grading only" and "paving only" projects consistent with the UDO.   |    |                                     |   |
| <b>Other Charges</b>   |    |                                     |   |
| <b>Consultant Fee Reimbursement</b>  |    | <b>Consultant Fee Reimbursement</b> |   |
| Projects constructing new local roads will also reimburse the Town for consultant fees to review road construction plans and specifications, if needed.  |    |                                     |   |
| <b>No-Permit Penalty</b>   |    | <b>No-Permit Penalty</b>            |   |
| Work begun without a necessary Zoning Compliance Permit will be charged a \$100 ZCP fee or the standard fee will be doubled, whichever is greater. Work begun without a required Certificate of Appropriateness will be charged a \$300 COA review fee for the standard fee will be doubled, whichever is greater. Work requiring both a COA and ZCP shall only pay the increased COA fee. |    |                                     |   |

## Police

| Description                             | Rate | Basis               |
|---|------|---------------------|
| Excessive Noise Violation               |      | Fine up to \$250.00 |
| Fire Lane Parking Violation             | \$   | 25.00               |
| Handicap Parking Violation              | \$   | 100.00              |
| No-Through Truck Violation              | \$   | 50.00               |
| Parking Citation                        | \$   | 10.00               |
| Sidewalk Table Service Permit Violation |      | Fine up to \$500.00 |

## Public Space

| Description  | Rate | Basis             |
|--|------|-------------------|
| Portions of town parks may be reserved for private events. Events expecting 100 or more people are reviewed as special events as defined in the town code. If a special event requires police or public works overtime, costs of those impacts may be passed to the applicant. |      |                   |
| Large Picnic Shelter in Gold Park  |      |                   |
| In-town resident   | \$   | 20.00 per 3 hours |
| Out-of-town resident   | \$   | 30.00 per 3 hours |
| Multi-Use Field in Gold Park or Cates Creek Park   |      |                   |
| In-town resident   | \$   | 10.00 per hour    |
| Out-of-town resident   | \$   | 20.00 per hour    |

## Solid Waste

| Description   | Rate | Basis               |
|---|------|---------------------|
| Roll-Out Refuse Container   | \$   | 65.00 per container |
| Residential Refuse Collection   |      |                     |
| 1 Roll-Out Container  |      | No Charge           |
| 2 or More Roll-Out Containers   |      | TBD                 |
| Bulk Pick-Up / Oversized Load (fee at the discretion of the Public        |      |                     |
| Works Supervisor and dependent on quantity, size and weight) <sup>1</sup> | \$   | 50.00 minimum       |
| Special Brush/Vegetation Collection                                       |      |                     |
| Standard Collection   | \$   | 70.00               |
| Large Collection (Require use of Knuckleboom)                             | \$   | 130.00              |

<sup>1</sup>Oversized loads are those larger than the bed of a standard pick-up truck. This fee is set at staff discretion to limit overuse of the service covered by general tax revenues.

## Stormwater

| Description   | Rate | Basis  |
|---|------|--|
| <b>Plan Review</b>  |      |  |
| Single Lot Residential <sup>1</sup>                                   | \$   | 100.00 per plan                                  |
| LID Project <sup>2</sup>  | \$   | 250.00 per plan                                  |
| Standard Project (less than 1-acre of new impervious)                 | \$   | 500.00 per plan                                  |
| Standard Project (greater than 1-acre of new impervious) <sup>3</sup> | \$   | 500.00 per plan plus \$50/acre of new impervious |



|  |    |           |                                     |
|--|----|-----------|-------------------------------------|
| Standard Phased Projects <sup>4</sup>  | \$ | 250.00    | per each subsequent phase submittal |
| <sup>1</sup> Not part of a larger common plan for development or sale.   |    |           |                                     |
| <sup>2</sup> Projects that meet the State of North Carolina's Low Impact Development requirements and calculations.  |    |           |                                     |
| <sup>3</sup> For standard projects (non-LID projects) requiring stormwater management approval, the fee includes one project review meeting with staff and no more than three rounds of staff comments. If stormwater plans are still incomplete after the third review or if additional meetings with staff are required, the applicant will be required to pay an additional \$500 review fee to cover the significant staff time spent reviewing incomplete or non-compliant stormwater management plans. |    |           |                                     |
| <sup>4</sup> Phased development projects are required to obtain a stormwater management plan approval for the entire project; as each subsequent phase is submitted, an additional fee will be required to ensure the phase plans comply with the overall stormwater management plan approval.   |    |           |                                     |
| <b>Stormwater Fee</b>  |    |           |                                     |
| Residential Property   | \$ | 75.00     | per year                            |
| Tier 1, Non-residential Property (0 to 10,000 sq. ft.)   | \$ | 150.00    | per year                            |
| Tier 2, Non-residential Property (10,001 to 30,000 sq. ft.)  | \$ | 600.00    | per year                            |
| Tier 3, Non-residential Property (30,001 to 100,000 sq. ft.)   | \$ | 1,800.00  | per year                            |
| Tier 4, Non-residential Property (100,001 to 200,000 sq. ft.)  | \$ | 4,050.00  | per year                            |
| Tier 5, Non-residential Property (200,001 sq. ft. and above)   | \$ | 12,900.00 | per year                            |

## Streets

| Description   | Rate      | Basis |
|---|-----------|-------|
| Driveway Permit - new/maintenance not with new construction   | \$ 50.00  |       |
| Utility Cut Permit application  | \$ 50.00  | each  |
| Failure to repair initial cut within 30 calendar days   | \$ 150.00 | each  |
| Failure to make warranty repair within 14 calendar days   | \$ 150.00 | each  |
| Failure to obtain a permit prior to making a non-emergency cut  | \$ 150.00 | each  |
| If owner requests town to do the work, the owner will also reimburse the town the full cost of materials in addition to the permit amount.      |           |       |
| Driveways constructed in conjunction with new construction will be reviewed concurrently with the permit for construction at no additional fee. |           |       |
| Owners must call/schedule inspection of driveway installation at least 24 hours in advance.   |           |       |

## Water & Sewer

| Description   | Rate          | Basis                |
|---|---------------|----------------------|
| <b>Water Treatment &amp; Distribution Use Fees</b>  |               |                      |
| Water System Development or Capital Facilities Fee <sup>1,2</sup> :   |               |                      |
| Residential   | \$ 3,864.00   | per residential unit |
| Commercial  |               |                      |
| 5/8" or 3/4" meter  | \$ 3,864.00   |                      |
| 1" meter  | \$ 6,440.00   |                      |
| 1.5" meter  | \$ 12,880.00  |                      |
| 2" meter  | \$ 20,608.00  |                      |
| 3" meter  | \$ 41,216.00  |                      |
| 4" meter  | \$ 64,400.00  |                      |
| 6" meter  | \$ 128,800.00 |                      |
| 8" meter  | \$ 206,080.00 |                      |
| 10" meter   | \$ 540,960.00 |                      |
| <sup>1</sup> In the event that a customer requests that an existing meter be replaced with a larger meter, credit will be given for the existing meter at the current rates. No rebates of system development fees will be made for decreases in meter sizes. No credits will be given for meters or services that have been pulled or capped due to condition, long-term vacancy or risk harming the public system.  |               |                      |
| <sup>2</sup> The System Development Fee shall be applied to new development that connects to the utility system. New development shall be defined as any of the following: 1) the subdivision of land, 2) the construction, reconstruction, redevelopment, conversion, structural alteration, relocation, or enlargement of any structure which increases the number of meters or increases the meter size which began after July 1, 2017. The Capital Facility Fee shall apply to existing development that connects to the system, or redevelopment of a parcel, vacant or otherwise, with a prior water or sewer connection that was in existence before January 1, 1990. Code 14-71 |               |                      |
| <b>Volume Charges:</b>  |               |                      |
| Residential Volume Charges - Inside Town  |               |                      |
| Residential Service:  |               |                      |
| Block 1 (0-2,125 gallons/month)   | \$ 22.80      |                      |
| Block 2 (> 2,125 gallons/month)   | \$ 10.73      | per 1,000 gallons    |
| Residential Volume Charges - Outside Town   |               |                      |
| Residential Service:  |               |                      |
| Block 1 (0-2,125 gallons/month)   | \$ 44.41      |                      |
| Block 2 (> 2,125 gallons/month)   | \$ 20.90      | per 1,000 gallons    |
| Bulk Water  | \$ 20.90      | per 1,000 gallons    |

| <b>Water Connection Charge</b>  |   |                               |
|---|---|-------------------------------|
| Front Footage Fee <sup>1,2</sup> :  |   |                               |
| 0 - 50 Feet   | \$  | 750.00 per connection         |
| > 50 Feet   | \$  | 15.00 per foot per connection |
| <sup>1</sup> For a lot abutting two or more water lines, the front footage fee will be calculated on the longest length of the side abutting the main.  |   |                               |
| <sup>2</sup> To recover a portion of the costs of town-installed water mains, hydrants, valves and appurtenances after 1987 which are necessary to provide water service to abutting properties.  |   |                               |
| Lateral Fee:  |   |                               |
| Licensed utility contractors shall make connections to the town's existing water system after an approved connection request and payment of an application fee of \$100, which includes town observation. This shall be at the owner's / applicant's expense. Where a licensed contractor makes connections as part of an approved water extension project there shall be no separate connection application required. The town may make water connections under emergency circumstances related to environmental health whereby no other option is available. Such connections will be made by the town at actual cost including time, materials, equipment, and restoration. (Code 14-48) |   |                               |
| <b>Water Meter Fees<sup>1</sup></b>   |   |                               |
| 5/8"  | \$  | 354.00                        |
| 3/4"  | \$  | 484.00                        |
| 1"  | \$  | 487.00                        |
| > 1"  | Actual Cost of Meter to Town + \$100 Installation Fee |                               |
| <sup>1</sup> Note that water meters over 1" need to be installed by a plumber or contractor with observation by the town. Meters, strainers and spacers when needed are provided by the town.   |   |                               |
| <b>Strainer Fees<sup>1</sup></b>  |   |                               |
| 2"  | \$  | 445.00                        |
| 3"  | \$  | 790.00                        |
| 4"  | \$  | 1,465.00                      |
| 6"  | \$  | 2,061.00                      |
| 8"  | \$  | 3,461.00                      |
| 10"   | \$  | 5,420.00                      |
| <sup>1</sup> Strainers are not required if Neptune Mach 10 Ultrasonic Meters are used. For other meters, strainers are required for 2" or larger and will be at cost.   |   |                               |
| <b>Fire Hydrant Meter Fees</b>  |   |                               |
| Fire Hydrant Meter Security Deposit   | \$  | 2,000.00                      |
| Fire Hydrant Rental Fees (fees are in addition to deposit)  |   |                               |
| Daily Rate  | \$  | 20.00                         |
| Weekly Rate   | \$  | 100.00                        |
| Monthly Rate  | \$  | 300.00                        |
| Semi-Annual Rate  | \$  | 1,300.00                      |
| Annual Rate   | \$  | 2,500.00                      |
| Fire Hydrant Meter Relocation Fee   | \$  | 100.00                        |
| <b>Wastewater Collection System Use Fees</b>  |   |                               |
| Wastewater System Development or Capital Facilities Fee <sup>1, 2</sup> :   |   |                               |
| Residential   | \$  | 3,243.00 per residential unit |
| Commercial  |   |                               |
| 5/8" or 3/4" meter  | \$  | 3,243.00                      |
| 1" meter  | \$  | 5,405.00                      |
| 1.5" meter  | \$  | 10,810.00                     |
| 2" meter  | \$  | 17,296.00                     |
| 3" meter  | \$  | 34,592.00                     |
| 4" meter  | \$  | 54,050.00                     |
| 6" meter  | \$  | 108,100.00                    |
| 8" meter  | \$  | 172,960.00                    |
| 10" meter   | \$  | 454,020.00                    |
| <sup>1</sup> In the event that a customer requests that an existing meter be replaced with a larger meter, credit will be given for the existing meter at the current rates. No rebates of system development fees will be made for decreases in meter sizes. No credits will be given for meters or services that have been pulled or capped due to condition, long-term vacancy or risk harming the public system.  |   |                               |
| <sup>2</sup> The System Development Fee shall be applied to new development that connects to the utility system. New development shall be defined as any of the following: 1) the subdivision of land, 2) the construction, reconstruction, redevelopment, conversion, structural alteration, relocation, or enlargement of any structure which increases the number of meters or increases the meter size which began after July 1, 2017. The Capital Facility Fee shall apply to existing development that connects to the system, or redevelopment of a parcel, vacant or otherwise, with a prior water or sewer connection that was in existence before January 1, 1990. Code 14-71     |   |                               |
| Volume Charges:   |   |                               |
| Inside Town   |   |                               |
| Block 1 (0-2,125 gallons/month)   | \$  | 32.07                         |
| Block 2 (> 2,125 gallons/month)   | \$  | 15.09 per 1,000 gallons       |
| Outside Town  |   |                               |
| Block 1 (0-2,125 gallons/month)   | \$  | 62.54                         |
| Block 2 (> 2,125 gallons/month)   | \$  | 29.43 per 1,000 gallons       |

| <b>Wastewater Connection Charge</b>   |    |   |
|---|----|---|
| Front Footage Fee <sup>1</sup> :  |    |   |
| 0 - 50 Feet   | \$ | 1,000.00  |
| > 50 Feet   | \$ | 20.00 per foot per connection                                     |
| <sup>1</sup> For a lot abutting two or more sewer lines, the front footage fee will be calculated on the longest side of the lot abutting the main.   |    |   |
| <sup>2</sup> To recover a portion of the costs of town-installed public sewer mains and appurtenances after 1987 which are necessary to provide sewer service to abutting properties.   |    |   |
| Lateral Fee:  |    |   |
| Licensed utility contractors shall make connections to the town's existing sewer system after an approved connection request and payment of an application fee of \$100, which includes town observation. This shall be at the owner's/applicant's expense. Where a licensed contractor makes connections as part of an approved sewer extension project there shall be no separate connection application required. The town may make connections under emergency circumstances related to environmental health whereby no other option is available. Such connections will be made by the town at actual cost including time, materials, equipment, and restoration. (Code 14-48) |    |   |
| <b>Engineering</b>  |    |   |
| Water / Sewer Availability Review   |    |   |
| < 2 hours of effort   |    | No Charge   |
| Outside Engineering or Legal Costs  |    | Actual Cost to Town   |
| <b>Engineering Construction Drawing Review</b>  |    |   |
| Site Plan Review Fee  | \$ | 150.00 per review   |
| Construction Drawings without Extensions  | \$ | 300.00 per review   |
| Water Main Extension Review <sup>1</sup>  | \$ | 3.50 per linear foot  |
| Sewer Main Extension Review <sup>1</sup>  | \$ | 3.50 per linear foot  |
| Pumping Stations (engineering review, inspection, start-up and acceptance)  | \$ | 8,000.00 for up to two reviews and comments                       |
| Preliminary and Final Plat Reviews  | \$ | 60.00 per review  |
| <sup>1</sup> This includes up to two reviews of plans, specifications, and permit and encroachment applications plus ability to serve documents. Plan changes and significant spec edits or additions after two full reviews will be \$300 each. A change in project scope or design after plan approval will restart the process.  |    |   |
| <b>Construction Observation / As Built Review</b>   |    |   |
| The town will observe all water and sewer meaningful work on projects not involving an extension of mains. On approved main extensions, inspectors will periodically stop by and confer with the 3rd party inspector on progress or when called by the contractor. The town inspector shall be present for all tapping of existing mains, acceptance testing and for planned shut downs for all work unless delegated or waived. A penalty will be incurred for performing tapping work without authorization or coordination.  |    |   |
| General Inspection  | \$ | 50.00 per hour  |
| Return trip for acceptance testing  |    | \$300 + \$0.25/lf of main over 1,000 lf + general inspection time |
| FOG Device  | \$ | 200.00  |
| Sewer System CCTV   | \$ | 1.00 per lf   |
| Rejected CCTV due to nonconformance with specifications   | \$ | 100.00 each occurrence  |
| Reinspection of service taps (including sewer cleanout, meter box, curb stop), mainline valves, hydrants, manholes, air release valves, and other singular items  | \$ | 50.00 each + general inspection time                              |
| <b>Other</b>  |    |   |
| Meter Replacement Fee   | \$ | 50.00   |
| Meter Relocation Fee  | \$ | 100.00  |
| Special Meter Read  | \$ | 10.00   |
| Meter Test Charge   | \$ | 35.00   |
| Hydrant Flow Test   | \$ | 250.00  |
| Meter Pressure Test   | \$ | 25.00 Unless confirmed problem due to public system operation     |
| Interruptible Water Meter Install - Return Trip   | \$ | 50.00 per trip  |
| Special Irrigation Permit   | \$ | 20.00 each  |
| Perpetual Maintenance (new sewage pump stations)  |    | Per Formula in Town Code  |
| Tampering Fees  |    | Town Code 14-16 (a) (6) (i) and (ii)                              |
| Meter Tampering Fee   | \$ | 350.00  |
| Meter Tamping Civil Penalty <sup>1</sup>  | \$ | 500.00  |
| Hydrant Tampering Fee   | \$ | 500.00  |
| Hydrant Tampering Civil Penalty <sup>2</sup>  | \$ | 3,000.00  |
| Making tap connections to water and sewer without approval or notification of work  | \$ | 1,000.00 each   |
| <sup>1</sup> The civil penalty shall be doubled for any future offenses within a two-year period.   |    |   |
| <sup>2</sup> The civil penalty shall be doubled for any future offenses by the same person.   |    |   |



## Agenda Abstract

### BOARD OF COMMISSIONERS

Meeting Date: June 26, 2023  
Department: Administration  
Agenda Section: Consent  
Public hearing: No  
Date of public hearing: N/A

#### PRESENTER/INFORMATION CONTACT

Emily Bradford, Budget Director

#### ITEM TO BE CONSIDERED

**Subject:** Tourism Board Budget Amendments

**Attachments:**

Budget Changes Report – Tourism Board (06-26-2023)

**Summary:**

To adjust budgeted revenues and expenditures, where needed, due to changes that have occurred since budget adoption.

**Financial impacts:**

As indicated by each amendment.

**Staff recommendation and comments:**

To approve the attached list of budget amendments.

**Action requested:**

Consider approving budget amendments and transfers.

FY 2022-2023

TOWN OF HILLSBOROUGH  
BUDGET CHANGES REPORT

DATES: 06/26/2023 TO 06/26/2023

| <u>REFERENCE</u>   | <u>CHANGE<br/>NUMBER</u> | <u>DATE</u> | <u>USER</u> | <u>ORIGINAL<br/>BUDGET</u> | <u>BUDGET<br/>CHANGE</u> | <u>AMENDED<br/>BUDGET</u> |
|--|--------------------------|-------------|-------------|----------------------------|--------------------------|---------------------------|
| Tourism 74-00-3900-3900-000 FUND BALANCE APPROPRIATED<br>Board Yr-end clean-up         | 34485                    | 06/26/2023  | EBRADFORI   | 19,435.00                  | 15,050.00                | 41,235.00                 |
| Tourism 74-51-6250-5300-040 AUDIT FEES<br>Board To cover yr-end overage                | 34487                    | 06/26/2023  | EBRADFORI   | 7,500.00                   | 50.00                    | 11,700.00                 |
| Tourism 74-51-6250-5300-997 6% HOLDBACK<br>Board To cover increased revenue collection | 34486                    | 06/26/2023  | EBRADFORI   | 24,000.00                  | 15,000.00                | 39,000.00                 |
|  |                          |             |             |                            | <u>30,100.00</u>         |                           |



## Agenda Abstract

### BOARD OF COMMISSIONERS

Meeting Date: June 26, 2023  
Department: Administration  
Agenda Section: Consent  
Public hearing: Yes  
Date of public hearing: June 12, 2023

#### PRESENTER/INFORMATION CONTACT

Budget Director, Emily Bradford

#### ITEM TO BE CONSIDERED

**Subject:** Tourism Board Fiscal Year 2024 Budget Adoption

**Attachments:**

Budget Ordinance - Tourism Board (FY24)

**Summary:**

The Hillsborough Tourism Board held a budget public hearing on June 12, 2023. Budget highlights include funding a grant proposal for Hillsborough Arts Council to expand the Solstice Lantern Walk and continued funding to key contract partners for on-going visitors' services, marketing, and events throughout the year.

**Financial impacts:**

The Hillsborough Tourism Board is a public authority enabled via G.S. 1993 Chapter 449 SB 808 and funded by a 1% Food and Beverage Tax.

**Staff recommendation and comments:**

Approve or approve with conditions the FY24 Tourism Board budget.

**Action requested:**

Approve or approve with conditions the FY24 Tourism Board budget.



**ORDINANCE**  
**Tourism Board Budget**  
**FY2023-24**

The Hillsborough Board of Commissioners ordains that the following budget ordinance is hereby adopted:

**Section 1. Tourism Board Fund:**

It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

|                            |                  |
|----------------------------|------------------|
| Food & Beverage Tax        | \$425,000        |
| Fund Balance Appropriation | <u>\$ 85,825</u> |
| <b>TOTAL</b>               | <b>\$510,825</b> |

The following amounts are hereby appropriated for the operation of the Tourism Board and its activities for the fiscal year beginning July 1, 2023 and ending June 30, 2024 in accordance with the Chart of Accounts heretofore established for the Tourism Board:

|               |                  |
|---------------|------------------|
| Tourism Board | <u>\$510,825</u> |
| <b>TOTAL</b>  | <b>\$510,825</b> |

**Section 2.** The Town of Hillsborough will collect a Food & Beverage Tax and distribute the funds to the Tourism Board to fund its operations. These funds are listed as "Food & Beverage Tax" revenues in Section I of the ordinance.

**Section 3.** Operating funds encumbered on the financial records as of June 30, 2023, are hereby re-appropriated to this budget.

**Section 4.** Copies of this ordinance should be furnished to the clerk, budget officer and finance officer to be kept on file by them for their direction in carrying out this budget.

The foregoing ordinance having been submitted to a vote, received the following vote and was duly adopted this 26<sup>th</sup> day of June in 2023.

Ayes:  
Noes:  
Absent or excused:

\_\_\_\_\_  
Matt Hughes, Tourism Board Chair

\_\_\_\_\_  
Jenn Weaver, Mayor

\_\_\_\_\_  
Sarah E. Kimrey, Town Clerk



## Agenda Abstract

### BOARD OF COMMISSIONERS

Meeting Date: June 26, 2023  
Department: Administration  
Agenda Section: Consent  
Public hearing: Yes  
Date of public hearing: June 12, 2023

#### PRESENTER/INFORMATION CONTACT

Budget Director, Emily Bradford

#### ITEM TO BE CONSIDERED

**Subject:** Tourism Development Authority Fiscal Year 2024 Budget Adoption

**Attachments:**

Budget Ordinance - Tourism Development Authority (FY24)

**Summary:**

The Hillsborough Tourism Development Authority held a budget public hearing on June 12, 2023. Budget highlights include the continuation of budgeted funds for the exploration of establishing a future performance venue.

**Financial impacts:**

The Hillsborough Tourism Development Authority is a public authority enabled via SESSION LAW 2011-69 SENATE BILL 269 and funded by a 3% Occupancy Tax.

**Staff recommendation and comments:**

Approve or approve with conditions the FY24 Tourism Development Authority budget.

**Action requested:**

Approve or approve with conditions the FY24 Tourism Development Authority budget.





# ORDINANCE

## Tourism Development Authority Budget FY2023-24

The Hillsborough Board of Commissioners ordains that the following budget ordinance is hereby adopted:

**Section 1. Tourism Development Authority Fund:**

It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

|               |                  |
|---------------|------------------|
| Occupancy Tax | <u>\$100,000</u> |
| TOTAL         | \$100,000        |

The following amounts are hereby appropriated for the operation of the Tourism Development Authority and its activities for the fiscal year beginning July 1, 2023 and ending June 30, 2024 in accordance with the Chart of Accounts heretofore established for the Tourism Development Authority:

|                               |                  |
|-------------------------------|------------------|
| Tourism Development Authority | <u>\$100,000</u> |
| TOTAL                         | \$100,000        |

**Section 2.** The Town of Hillsborough will collect an Occupancy Tax and distribute the funds to the Tourism Development Authority to fund its operations. These funds are listed as "Occupancy Tax" revenues in Section I of the ordinance.

**Section 3.** Operating funds encumbered on the financial records as of June 30, 2023, are hereby re-appropriated to this budget.

**Section 4.** Copies of this ordinance should be furnished to the clerk, budget officer and finance officer to be kept on file by them for their direction in carrying out this budget.

The foregoing ordinance having been submitted to a vote, received the following vote and was duly adopted this 26<sup>th</sup> day of June in 2023.

Ayes:  
Noes:  
Absent or excused:

\_\_\_\_\_  
Matt Hughes, Tourism Board Chair

\_\_\_\_\_  
Jenn Weaver, Mayor

\_\_\_\_\_  
Sarah E. Kimrey, Town Clerk



## Agenda Abstract

### BOARD OF COMMISSIONERS

|                         |                                 |
|-------------------------|---------------------------------|
| Meeting Date:           | June 26, 2023                   |
| Department:             | Public Space and Sustainability |
| Agenda Section:         | Consent                         |
| Public hearing:         | No                              |
| Date of public hearing: | N/A                             |

#### PRESENTER/INFORMATION CONTACT

Stephanie Trueblood, Public Space and Sustainability Manager

#### ITEM TO BE CONSIDERED

**Subject:** Ridgewalk Feasibility Study

**Attachments:**

Ridgewalk Feasibility Study

**Summary:**

Ridgewalk is a greenway proposed to connect downtown Hillsborough to Cates Creek Park in the Waterstone neighborhood. In fall 2022, the town contracted Summit Design and Engineering to develop a feasibility study of the greenway to determine preferred alignments, conduct preliminary analysis, develop concept-level designs, and present cost estimates.

The study is complete and presented to the Board of Commissioners for reference. The study will be revisited at an upcoming Board of Commissioners meeting in late summer/early fall 2023 for an in-depth discussion of the study findings in preparation for next steps.

**Financial impacts:**

None

**Staff recommendation and comments:**

N/A

**Action requested:**

Receive Ridgewalk Feasibility Study.

# Town of Hillsborough, North Carolina Ridgewalk Greenway Feasibility Study

June 2023



**SUMMIT**  
DESIGN AND ENGINEERING SERVICES



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# Chapter 1: Existing Conditions, Environmental Features, Community Plans

## Introduction

The Town of Hillsborough has had a vision for many years to construct a multi-use greenway to provide access between downtown and neighborhoods south of Interstate 85. The greenway will aid in reducing vehicular miles travelled within the town and allow bicycle and pedestrian connectivity between area destinations for users of all ages. The greenway has been recommended in town planning documents previously under the name Cates Creek Greenway and as the North/South Greenway in the Hillsborough Community Connectivity Plan.

This feasibility study evaluates potential alignments and design elements for the project and analyzes the impacts to determine if construction is a practical option. It also serves to narrow the project scope and provide information to assist in project planning. A feasibility study does not provide final design and engineering. The recommendations provided in this report are subject to change once more information is available and as design progresses. However, this is an important planning step to identify challenges that the potential greenway routes may encounter, explore alternative options, make recommendations, and provide preliminary cost estimates.

The scope of the study is a high-level overview of the potential greenway routes. In analyzing routes, consideration is given to impacts on the environment and existing utilities. Environmental analysis reviews both the human environment and natural environment to minimize negative impacts to the surrounding area. This is a requirement of many funding sources and helps guide a project to produce the most favorable path. It is also vital to ensure that structures, such as bridges and necessary drainage, are feasible for any recommended route and that the right-of-way required is reasonable for the benefit of the project. The limit of a feasibility study is that all analysis is done based on preliminary information and more detailed information will be required as design and engineering progresses.

This study reviews the potential impacts associated with construction of the proposed Hillsborough Ridgewalk Greenway in Hillsborough, North Carolina from downtown Hillsborough to Cates Creek Park. The greenway would link to the existing Hillsborough Riverwalk greenway, which runs along the Eno River, and the future passenger train station, and utilizes the planned greenway in the Collins Ridge development. The greenway would provide connectivity to multiple neighborhoods including Collins Ridge, Beckett's Ridge, and Waterstone. The proposed greenway would cross the North Carolina Railroad corridor south of downtown Hillsborough, as well as the Interstate 85 corridor (I-85). This study is intended to assist the Town with preliminary planning for the proposed improvements.

## Project Study Area

The proposed project would construct a separated pedestrian and bicycle greenway facility from downtown Hillsborough, North Carolina to Cates Creek Park to facilitate safe, barrier-free mobility for pedestrians and bicyclists between area destinations.

At the time of this report, it is not known whether the North Carolina Railroad will approve construction of the structures within the railroad corridor that are included in the preferred alignment of the proposed greenway

facility. Because of this uncertainty, the project study area includes a proposed alignment alternative in addition to the preferred alignment, described below.

The project study area is defined as an approximately 250-foot buffer around all potential proposed alignment alternatives. The project study area was used to identify potential environmental, cultural, community, and utility resources near the proposed alignment alternatives. The proposed project location and project study area are shown on the Project Vicinity Map in Figure 1.

### *Preferred Alignment*

The current preferred alignment of the Hillsborough Ridgewalk Greenway would be approximately 2.7 miles long and proposed improvements would include three greenway segments:

- The **northern segment** would begin at Exchange Park Lane in downtown Hillsborough near the Hillsborough Riverwalk, follow Exchange Park Lane south to the North Carolina Railroad rail corridor, turn east along the corridor and under the S. Churton Street bridge, pass over the railroad tracks on an elevated structure, return to grade and continue southeast adjacent to North Carolina Railroad right-of-way before stopping at the northern boundary of the Collins Ridge development that is currently under construction. This segment also would include a trail spur south of the Eno River along Faribault Lane from Exchange Park Lane to the Hillsborough Riverwalk trailhead. The northern segment would include approximately 3,926 of newly constructed greenway facility and utilize approximately 86 feet of existing sidewalk on Exchange Park Lane.
- The **middle segment** would be located in Collins Ridge and would be constructed as part of the planned development and would include approximately 4,039 feet of new greenway facility. The Collins Ridge developer would be responsible for constructing this portion of the greenway to connect the northern and southern segments.
- The **southern segment** of the Ridgewalk Greenway improvements would continue south of Collins Ridge and pass over Interstate 85 on an elevated structure (e.g., pedestrian bridge) before returning to grade and following Beckett's Ridge Drive and Cates Creek Parkway south on existing sidewalk and side path to the entrance to Cates Creek Park. The southern segment would include approximately 2,918 feet of newly constructed greenway facility, including a 159-foot pedestrian bridge over Interstate 85, and utilize approximately 3,132 feet of existing sidewalk and asphalt path along Beckett's Ridge Drive and Cates Creek Parkway.

### *Potential Alignment Alternative*

The potential alignment alternative would amend the northern segment of the preferred alignment described above to avoid constructing an elevated structure over North Carolina Railroad right-of-way. Instead, this alignment would continue south along Exchange Park Lane and pass under the railroad tracks using an on-street facility through an existing one-lane viaduct, then turn east along Orange Grove Road and terminate at the northern boundary of the Collins Ridge development. The Collins Ridge and southern segments of the alignment alternative would match the preferred alignment.

## Human Environment

### Community Facilities

A detailed community resource study was not conducted for this report. A search was performed to identify community resources located within or near the project study area. Identified resources are shown on the Community Features Map in Figure 2.

#### Schools

No primary or secondary schools are located within the project study area. The Center of Excellence Child Care & Academy, a preschool and daycare facility at 500 Millstone Drive, is located just outside the project study area boundary near Cates Creek Park. Other nearby schools include Pinewoods Montessori School (109 Millstone Drive), located west of the proposed southern terminus of the Ridgewalk Greenway, and River Park Elementary School (240 St Mary's Road), located northeast of the proposed northern terminus in downtown Hillsborough.

Additionally, no colleges or universities are located within the project study area. The nearest postsecondary educational institution is the Durham Technical Community College Orange County Campus, located at 525 College Park Road in Hillsborough. The Durham Tech campus is approximately 0.5 miles from the southern terminus of the proposed Ridgewalk Greenway in Cates Creek Park.

The current proposed alignment of the Ridgewalk Greenway is not anticipated to impact schools. The proposed project would improve pedestrian and bicycle access between schools and residential neighborhoods near the proposed alignment.

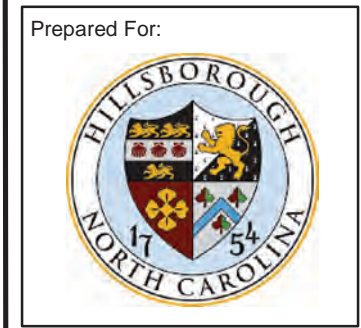
#### Parks

Three existing public parks, one privately-owned park that is open to the public, and one former private park are located within the proposed project study area.

Hillsborough Riverwalk is an urban greenway that stretches along the Eno River between Gold Park in western Hillsborough to Elizabeth Brady Road, where it connects to the Historic Occoneechee Speedway Trail. The Riverwalk trail is approximately 2.2 miles from end to end but includes more than 3.25 miles of overlapping and meandering paved and unpaved trails surrounded by greenway open space. The Riverwalk is also part of the Mountains-to-Sea Trail, a 1,175-mile network of trail connections stretching from the Great Smoky Mountains on the western border of North Carolina to the Outer Banks on the eastern coast. Approximately 1,000 feet of the Hillsborough Riverwalk is located within the project study area. The proposed Ridgewalk Greenway would connect with the Riverwalk at its northern terminus near downtown Hillsborough, as well as at its Faribault Lane spur.

River Park is a 5.3-acre passive open space park located at 228 South Churton Street, south of downtown Hillsborough, east of Churton Street, and north of the Eno River. River Park is owned and managed by Orange County and accessible via the Hillsborough Riverwalk. The northern terminus of the proposed Ridgewalk Greenway alignment would be located approximately 200 feet from River Park.

Cates Creek Park is a 17-acre park owned and managed by the Town of Hillsborough, located at 1445 Cates Creek Parkway south of Interstate 85 that includes the southern terminus of the proposed project. Amenities include restrooms, picnic tables, trails, multi-use fields, and playgrounds. The proposed Ridgewalk Greenway alignment would primarily utilize existing sidewalk and side path on Cates Creek Parkway along the eastern border of Cates Creek Park and terminate at the primary park access point and parking lot south of College Park Road. A small-



# Hillsborough Ridgeway Greenway Feasibility Study

## Project Vicinity Map

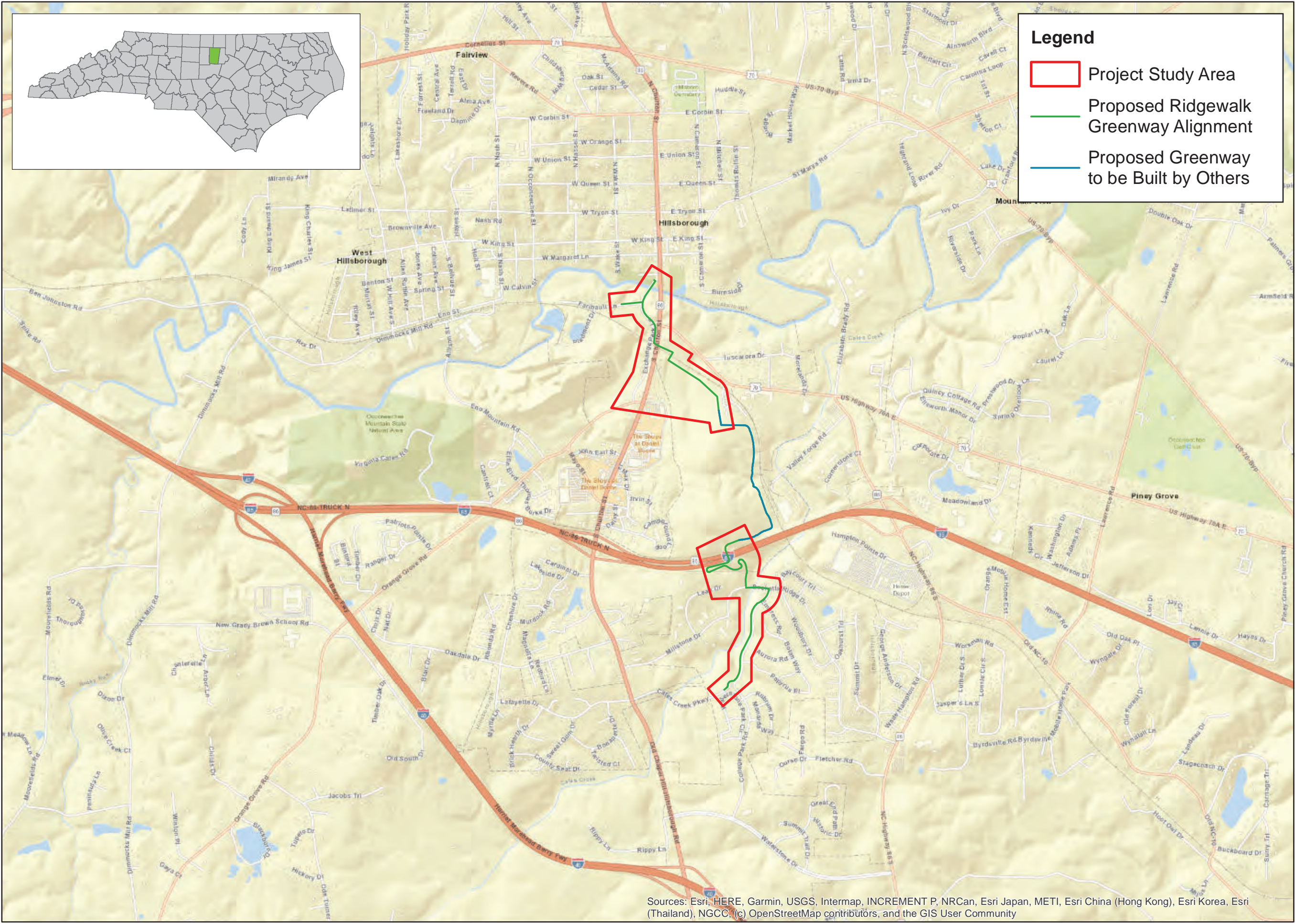
DRAFT FOR REVIEW



Orange County  
North Carolina

|             |                  |
|-------------|------------------|
| Date:       | May 2023         |
| Scale:      | 0 1,000 2,000 Ft |
| Job No.:    | 22-030           |
| Drawn By:   | CMR              |
| Checked By: | CM               |

# Figure 1



**Legend**

- Project Study Area
- Proposed Ridgeway Greenway Alignment
- Proposed Greenway to be Built by Others

Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, (c) OpenStreetMap contributors, and the GIS User Community



scale skateboarding park, or “skate spot,” of approximately 5,000 to 6,000 square feet is planned for Cates Creek Park. The skate spot is funded and slated for construction in 2024 and will be one of the few destinations in Hillsborough designated primarily for teens. The proposed Ridgewalk Greenway will provide non-motorized access to the Cates Creek skate spot.

Exchange Club Park is a 16-acre park located at 331 Exchange Club Lane that is owned and operated by the Hillsborough Exchange Club. Though privately owned, it is open to the public and includes two playgrounds, open space areas, picnic tables and shelters, and a baseball field used by the Hillsborough Youth Athletic Association, a non-profit organization offering sports programming to children ages 4 to 15. The proposed Ridgewalk Greenway alignment would connect to Exchange Park Lane approximately 1,000 feet north of the park entrance.

Additionally, Collins Field is the former site of four baseball and softball fields formerly operated by the Hillsborough Youth Athletic Association. The property at 255 Orange Grove Street was purchased by the Town of Hillsborough from a private owner and will be the site of the future Hillsborough passenger train station. The proposed Ridgewalk Greenway alignment would connect to the proposed station at the north end of the site before crossing north over North Carolina Railroad right-of-way.

The current proposed alignment of the Ridgewalk Greenway is not anticipated to require right-of-way from or otherwise impact any existing parks. The proposed project would improve pedestrian and bicycle access to and between the existing parks within the project study area, in addition to providing a new recreational greenway in Hillsborough.

#### Places of Worship

One place of worship is located within the project study area:

- Iglesia Pentecostes Aposento Alto - 238 Orange Grove Street

The current proposed alignment of the Ridgewalk Greenway is not anticipated to require right-of-way from or otherwise impact any place of worship.

#### Places of Interest

The following places of interest are located within the project study area:

- Downtown Hillsborough – bounded approximately by the Eno River (south), Nash Street (west), Corbin Street (north), and Cameron Street / St. Mary’s Road / Lydia Lane (east)
- Gateway Center (Government Office) – 228 S. Churton Street
- Weaver Street Market – 228 S. Churton Street
- Future passenger train station – 255 Orange Grove Street

The current proposed alignment of the Ridgewalk Greenway is not anticipated to impact any identified community places of interest. The greenway would provide improved pedestrian and bicycle access to nearby community destinations.

Several government facilities including the Orange County Public Library, Orange County West Campus offices, and Orange County Courthouse are located immediately north of the project study area in downtown Hillsborough. The proposed Ridgewalk Greenway would provide improved pedestrian and bicycle access to downtown amenities from the future passenger train station and neighborhoods in southern Hillsborough.

### Emergency Management Services (EMS)

No Emergency Management Service facilities were identified with the project study area. However, the following Emergency Management Service facilities are located immediately north of the project study area in downtown Hillsborough:

- Orange Rural Fire Department Station 1 – 206 South Churton Street
- Orange County Sheriff’s Office – 106 E. Margaret Lane
- Town of Hillsborough Police Station – 127 North Churton Street

Additionally, a new public safety building was constructed in 2023 in the Waterstone development at 350 College Park Road, approximately 0.4 miles south of the southern terminus of the proposed Ridgewalk Greenway alignment. The building houses the Orange Rural Fire Department as well as Orange County Emergency Services staff.

The current proposed Hillsborough Riverwalk Greenway is designed with adequate trail width and clearance for emergency service vehicles to access the trail and trail users. Unique address geolocation points would be created every 1/10 mile and shared with Emergency Management Service providers, and location signage would be installed at each point to help identify trail user location in the event of an emergency. The entire proposed alignment is within two miles of an Emergency Management Service station location.

### Medical Facilities

No medical facilities are located within the project study area. The nearest medical facilities to the proposed Ridgewalk Greenway alignment are:

- University of North Carolina Hillsborough Campus – 430 Waterstone Drive
- University of North Carolina Urgent Care at Hillsborough – 2800 Old North Carolina 86
- University of North Carolina Hospitals Dermatology & Skin Cancer Center– 2201 Old North Carolina 86
- Duke Medical Plaza – 267 South Churton Street

The current proposed Hillsborough Riverwalk Greenway alignment would not impact medical facilities. The greenway would provide improved pedestrian and bicycle access to medical facilities near the alignment.



Prepared For:



# Hillsborough Ridgeway Greenway Feasibility Study

## Community Features Map

DRAFT FOR REVIEW



Orange County North Carolina

Date: May 2023

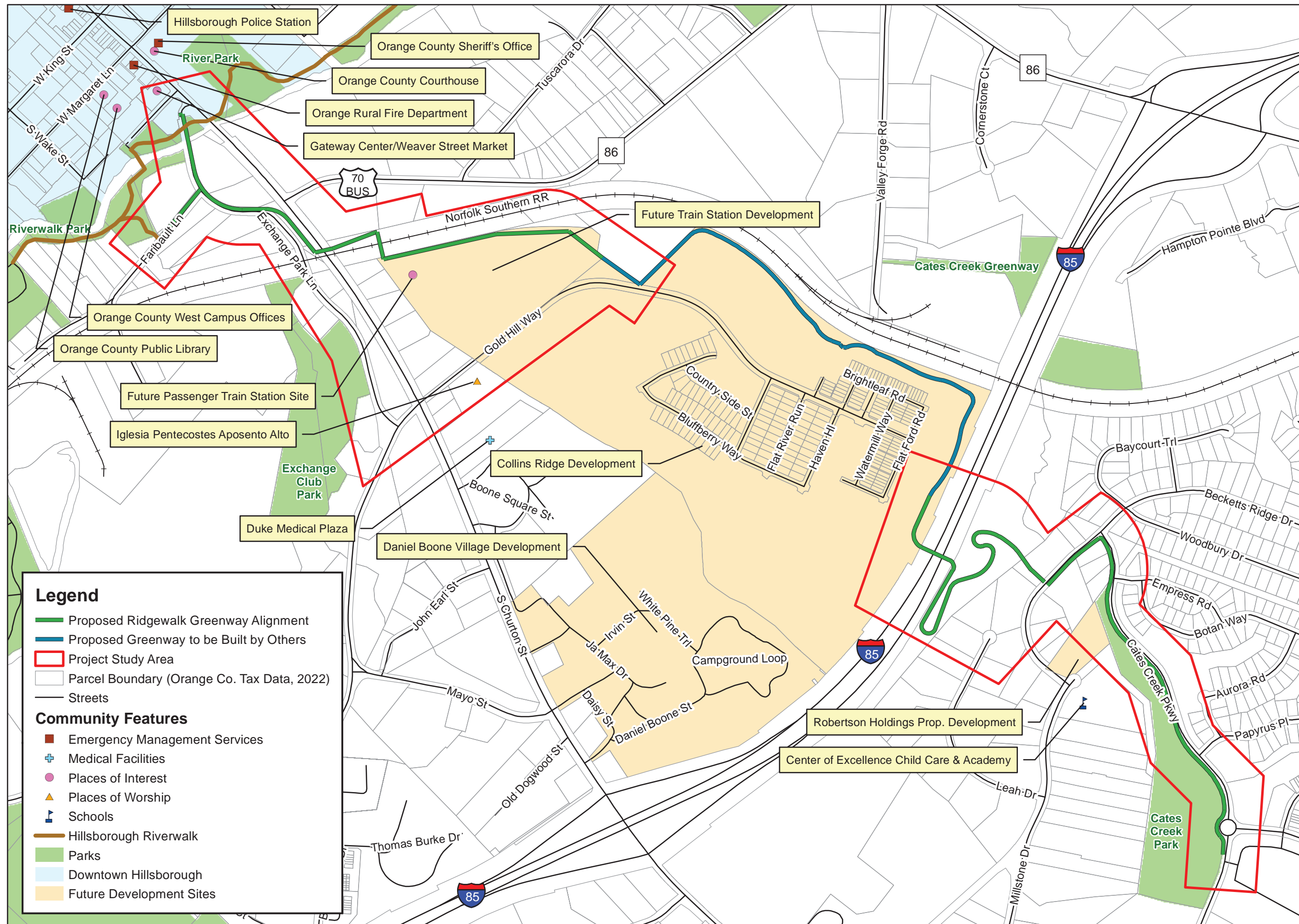
Scale: 0 250 500 Ft

Job No.: 22-030

Drawn By: CMR Checked By: CM

### Figure

# 2



**Legend**

- Proposed Ridgeway Greenway Alignment
- Proposed Greenway to be Built by Others
- Project Study Area
- Parcel Boundary (Orange Co. Tax Data, 2022)
- Streets

**Community Features**

- Emergency Management Services
- Medical Facilities
- Places of Interest
- Places of Worship
- Schools
- Hillsborough Riverwalk
- Parks
- Downtown Hillsborough
- Future Development Sites

## Cultural Resources

### Historic Architecture

The project study area was screened using the North Carolina State Historic Preservation Office (NC-HPO) GIS Web Service. The following potential historic resources were identified within the project study area and may require further investigations and/or coordination with the North Carolina State Historic Preservation Office if there is a federal or state nexus associated with construction of the improvements (e.g., federal/state funding, federal/state permit). The Historic Resources Map is shown in Figure 3.

- Exchange Park Lane bridge over Eno River – Determined eligible for listing in the National Register of Historic Places (NRHP) in the North Carolina Department of Transportation (NCDOT) 2005 Historic Bridge Inventory.
- Hillsborough Historic District (Local) – Includes the Town’s historic commercial core and surrounding residential neighborhoods; established through passage of a preservation ordinance in 1973.
- Hillsborough Historic District (NRHP) – Listed in the NRHP in 1973 with a larger boundary than the local district that extends south of the Eno River within the project study area; listed under the following preservation criteria:
  - *Criterion A – African American Heritage and Education:* Property is associated with events that have made a significant contribution to the broad patterns of our history.
  - *Criterion C – Architecture:* Property embodies the distinctive characteristics of a type, period, or method of construction or represents the work of a master, or possesses high artistic values, or represents a significant and distinguishable entity whose components lack Period of Significance individual distinction.
- Contributing structures to the Hillsborough Historic District (parcel located within the project study area):
  - Map ID 1 – 205 United States Highway 70A (SE corner of Highway 70 and Churton St) – Highlands House, wellhouse, reflecting pond, garage, shed, and carport
  - Map ID 2 – 229 South Churton Street – Jonathan P. Steed House (Eno Lodge) and flowerhouse
  - Map ID 3 – 226 South Churton Street – Commercial building: Volume Records & Beer
  - Map ID 4 – 144 East Margaret Lane – Orange County District Attorney’s Office (former Sheriff’s Dept.)

### Archaeology

No screening for archaeological resources was performed for the study area; however, the project study area may need to be investigated for archaeological resources if there is a federal or state nexus associated with construction of the improvements (e.g., funding, permitting).



Prepared For:



### Hillsborough Ridgeway Greenway Feasibility Study

### Historic Resources Map

DRAFT FOR REVIEW



Orange County North Carolina

Date: May 2023

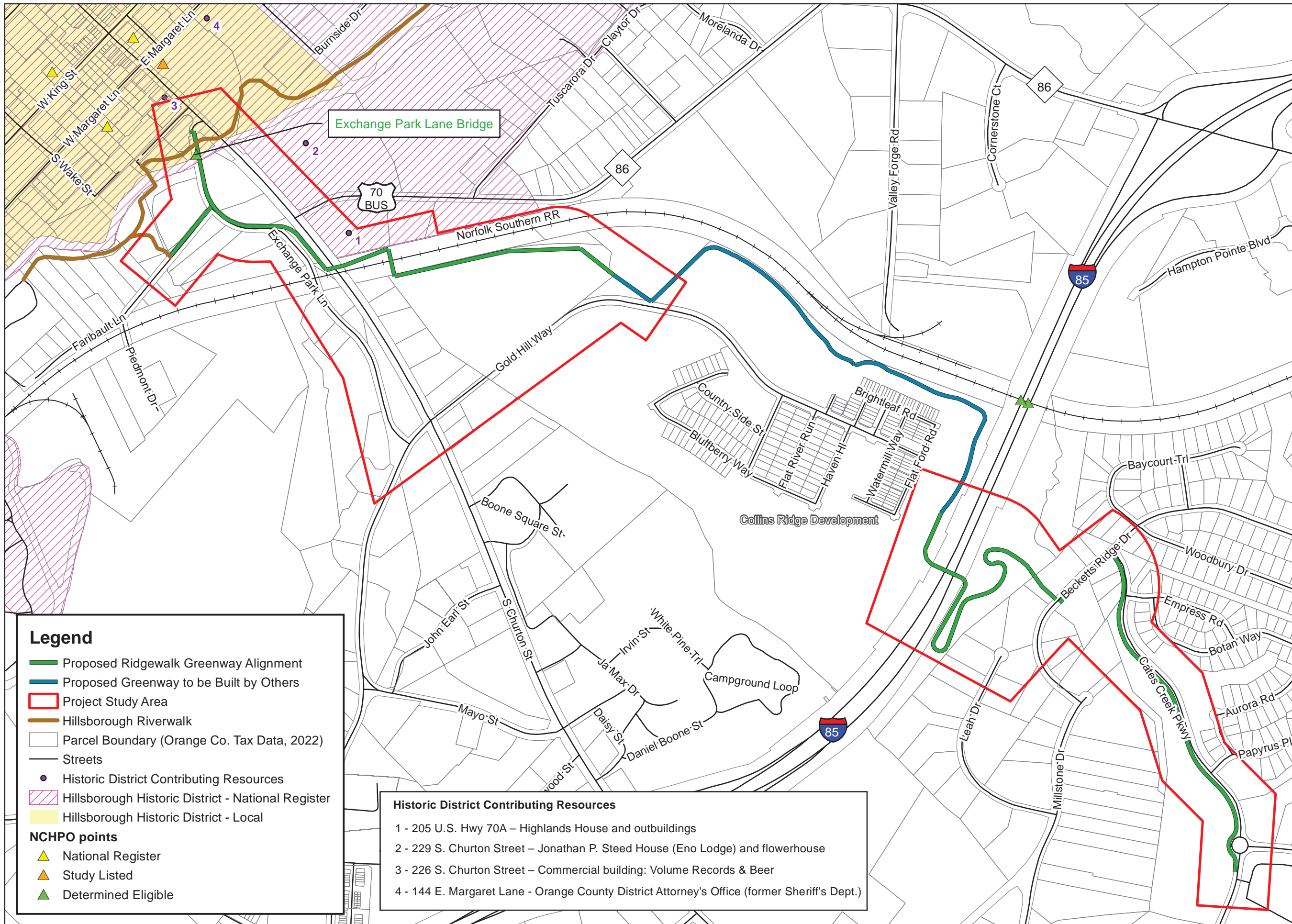
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Job No.: 22-030

Drawn By: CMR Checked By: CM

Figure

# 3



**Legend**

- Proposed Ridgeway Greenway Alignment
- Proposed Greenway to be Built by Others
- Project Study Area
- Hillsborough Riverwalk
- Parcel Boundary (Orange Co. Tax Data, 2022)
- Streets
- Historic District Contributing Resources
- Hillsborough Historic District - National Register
- Hillsborough Historic District - Local

**NCHPO points**

- National Register
- Study Listed
- Determined Eligible

**Historic District Contributing Resources**

- 205 U.S. Hwy 70A – Highlands House and outbuildings
- 229 S. Churton Street – Jonathan P. Steed House (Eno Lodge) and flowerhouse
- 226 S. Churton Street – Commercial building: Volume Records & Beer
- 144 E. Margaret Lane - Orange County District Attorney's Office (former Sheriff's Dept.)

## Land Use and Zoning

### *Land Use*

Figure 4 shows existing land uses in and around the project study area in Hillsborough. The project study area is comprised of a mix of residential, commercial, retail, town center, open space, and mixed-use land uses. The proposed Ridgewalk Greenway would connect government, retail, and residential uses in downtown Hillsborough (identified as Town Center in the land use map) with the Hillsborough Riverwalk south of downtown, the retail mixed use corridor along S. Churton Street, the future passenger rail station (shown as Mixed-Use in Figure 4), Collins Ridge residential development, and the Employment and Small Lot Residential areas and Cates Creek Park south of Interstate 85.

The proposed greenway trail would be in character with existing land uses within the project study area. The two major land uses within the project study area that are not compatible with a pedestrian and bicycle trail – the North Carolina Railroad tracks and Interstate 85 – would be avoided by using pedestrian and bicycle bridge structures.

### *Zoning*

Figure 5 shows the existing zoning in and around the project study area in Hillsborough. The project study area contains the following zoning classifications:

- AR – Agricultural Residential
- CC – Central Commercial
- EDD – Economic Development District
- ESU – Entranceway Special Use
- GC – General Commercial
- HIC – High Intensity Commercial
- MHP – Mobile Home Park
- NB – Neighborhood Business
- OI – Office Institutional
- R10 – Residential (10,000 sf. min.)
- R15 – Residential (15,000 sf. min.)
- R20 – Residential (20,000 sf. min.)
- RSU – Residential Special Use

The current proposed alignment of the Ridgewalk Greenway would construct a new greenway trail in areas zoned R20 Residential, Neighborhood Business, Agricultural Residential, Residential Special Use, and General Industrial. The proposed greenway trail would be compatible with all existing zoning classifications within the project study area, and no rezoning is anticipated to be required.



Prepared For:



### Hillsborough Ridgeway Greenway Feasibility Study

#### Land Use Map

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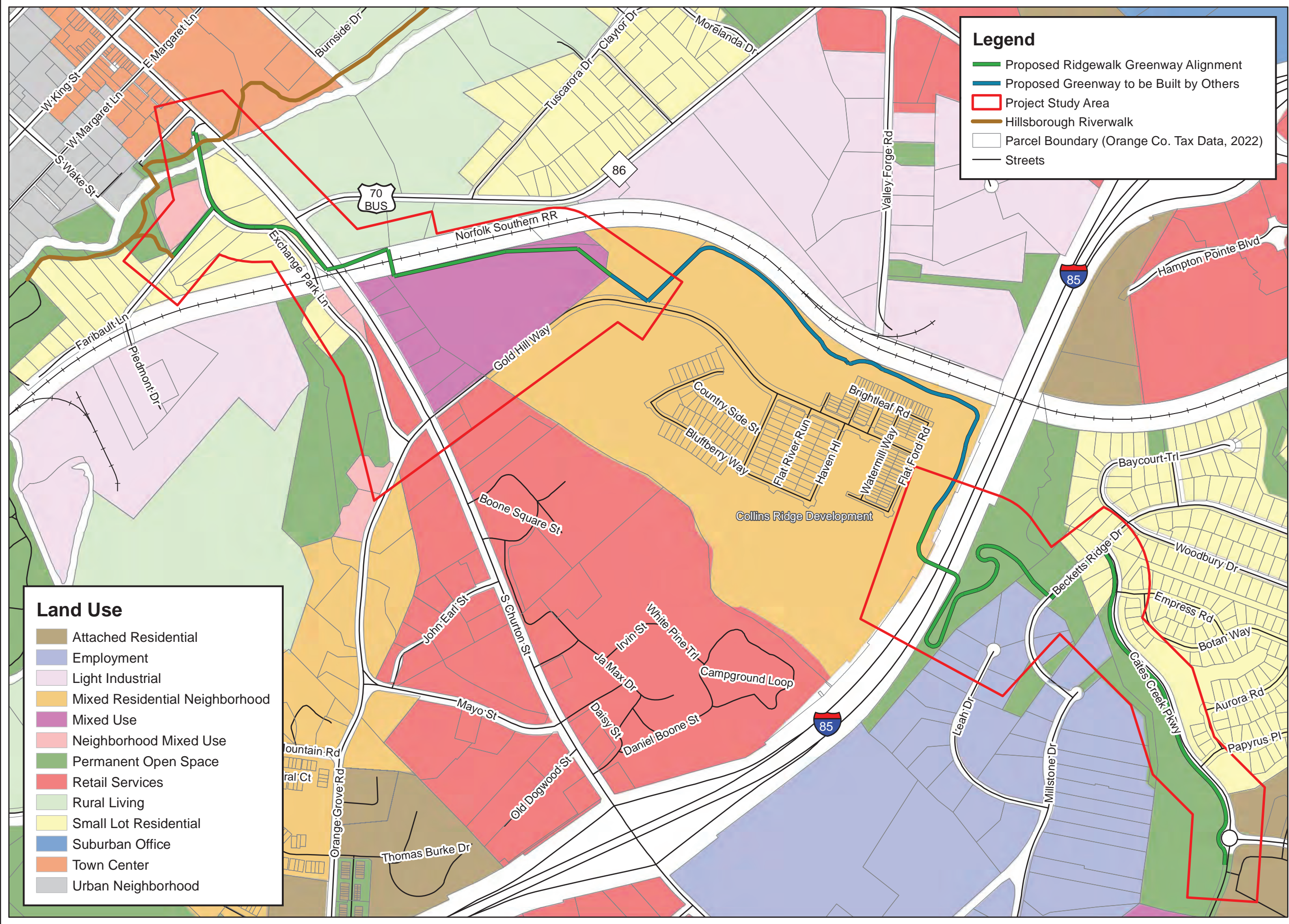


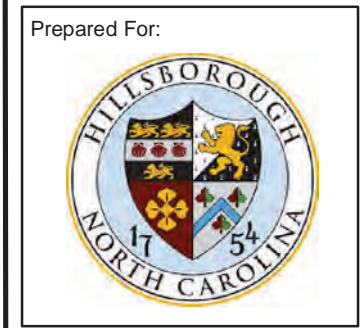
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North Carolina

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| Job No.:    | 22-030       |
| Drawn By:   | CMR          |
| Checked By: | CM           |

Figure

# 4





# Hillsborough Ridgeway Greenway Feasibility Study

## Zoning Map

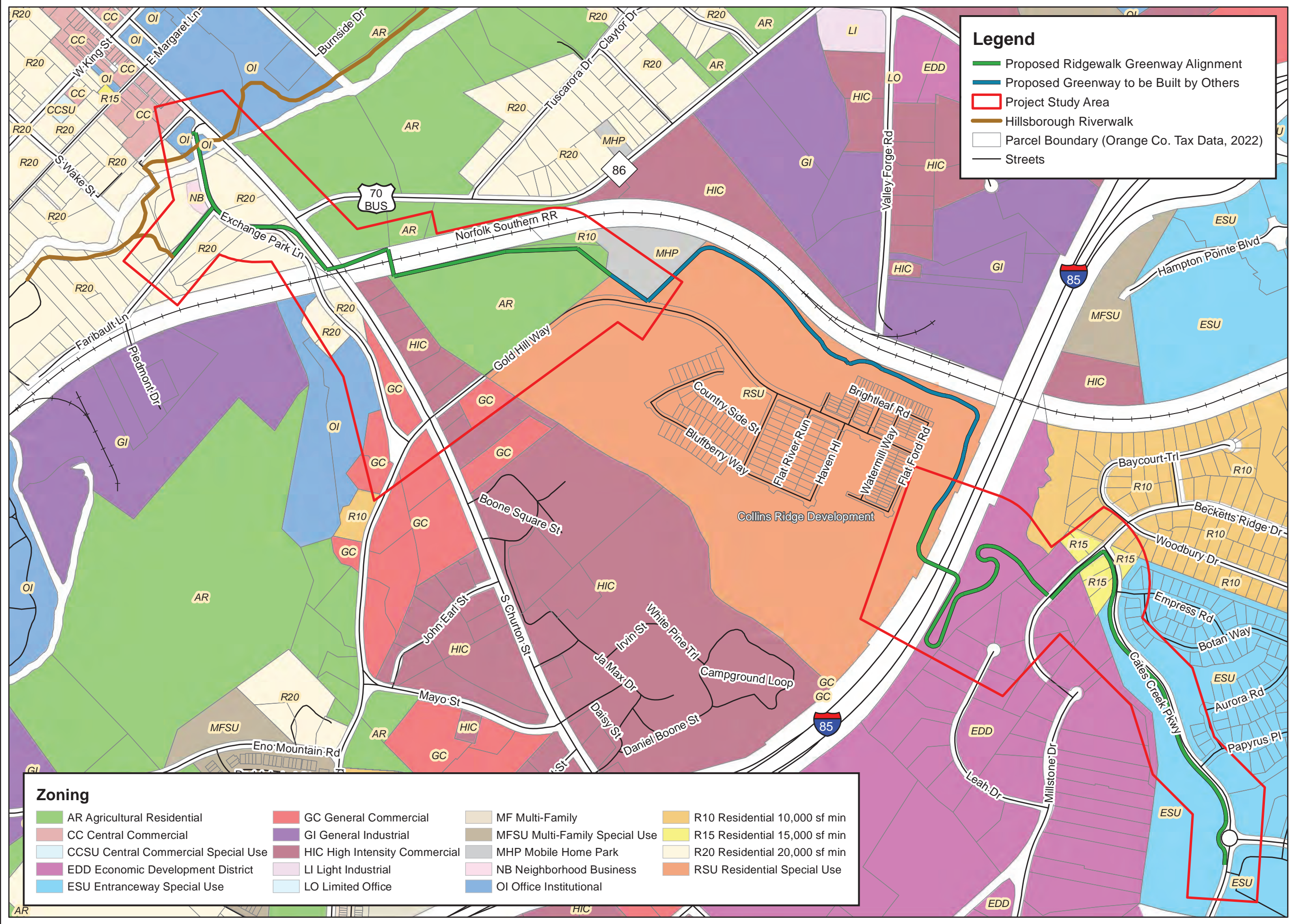
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| Job No.:    | 22-030       |
| Drawn By:   | CMR          |
| Checked By: | CM           |

# Figure 5



**Legend**

- Proposed Ridgeway Greenway Alignment
- Proposed Greenway to be Built by Others
- Project Study Area
- Hillsborough Riverwalk
- Parcel Boundary (Orange Co. Tax Data, 2022)
- Streets

**Zoning**

|  |   |  |  |
|--|---|--|--|
| <span style="color: green;">■</span> AR Agricultural Residential             | <span style="color: red;">■</span> GC General Commercial            | <span style="color: tan;">■</span> MF Multi-Family                 | <span style="color: orange;">■</span> R10 Residential 10,000 sf min      |
| <span style="color: pink;">■</span> CC Central Commercial                    | <span style="color: purple;">■</span> GI General Industrial         | <span style="color: brown;">■</span> MFSU Multi-Family Special Use | <span style="color: yellow;">■</span> R15 Residential 15,000 sf min      |
| <span style="color: lightblue;">■</span> CCSU Central Commercial Special Use | <span style="color: maroon;">■</span> HIC High Intensity Commercial | <span style="color: gray;">■</span> MHP Mobile Home Park           | <span style="color: lightyellow;">■</span> R20 Residential 20,000 sf min |
| <span style="color: magenta;">■</span> EDD Economic Development District     | <span style="color: lightpink;">■</span> LI Light Industrial        | <span style="color: lightblue;">■</span> NB Neighborhood Business  | <span style="color: orange;">■</span> RSU Residential Special Use        |
| <span style="color: cyan;">■</span> ESU Entranceway Special Use              | <span style="color: lightblue;">■</span> LO Limited Office          | <span style="color: blue;">■</span> OI Office Institutional        |  |



## Natural Environment

The following natural resources assessment was completed using a desktop-level exercise, as well as a cursory field review to “spot-check” the results of the desktop-level exercise. A detailed environmental study was not conducted for this report. Natural resources are shown on the Environmental Features Map in Figure 6.

### Jurisdictional Features

Potential jurisdictional features were not field delineated as part of this feasibility study. Data referenced below is based off the most current remote sensing data (National Hydrography Dataset [NHD] data, United States Fish and Wildlife Service [USFWS] National Wetland Inventory [NWI] mapping, United States Geological Survey [USGS] Streamstats data, Natural Resources Conservation Service [NRCS] and North Carolina Division of Water Resources [NCDWR] data) and available orthoimagery. Water resources in the study area are part of the Eno River Subbasin of the Neuse River Basin (United States Geological Survey [USGS] Hydrologic Unit Code [HUC] 03020201).

Based on the North Carolina Division of Water Resources and United States Geological Survey mapping, two named streams, plus five potential unnamed tributaries, are located within the project study area (Table 1). The locations of the potential streams are shown on Figure 6.

**Table 1. Potential streams in the study area (continued)**

| Stream Name   | NCDWR Index Number | Subject to Neuse River Buffer Rules | Best Usage Classification | Approximate Length (feet) <sup>1</sup> | Present in Field |
|---|--------------------|-------------------------------------|---------------------------|--|------------------|
| Eno River   | 27-2-(7)           | Subject <sup>1</sup>                | WS-V; NSW                 | 725                                    | Yes              |
| Cates Creek   | 27-2-8             | Subject <sup>1</sup>                | WS-V; NSW                 | 1,783                                  | Yes              |
| Unnamed Tributary to Eno River (Stream SA)                  | 27-2-(7)           | Subject <sup>1</sup>                | WS-V; NSW                 | 1,418                                  | Yes              |
| Unnamed Tributary to Eno River (Stream SB)                  | 27-2-(7)           | Subject <sup>1</sup>                | WS-V; NSW                 | 1,265                                  | No               |
| Unnamed Tributary to Eno River (Stream SC)                  | 27-2-(7)           | Subject <sup>2</sup>                | WS-V; NSW                 | 534                                    | No <sup>3</sup>  |
| Unnamed Tributary (Intermittent) to Cates Creek (Stream SD) | 27-2-8             | Subject <sup>1</sup>                | WS-V; NSW                 | 906                                    | Yes              |
| Unnamed Tributary (Intermittent) to Cates Creek (Stream SE) | 27-2-8             | Subject <sup>2</sup>                | WS-V; NSW                 | 477                                    | No               |

<sup>1</sup> On both USGS topographic and NRCS soil survey mapping.

<sup>2</sup> Only on NRCS Soil Survey mapping

<sup>3</sup> Stream SC has been diverted to an underground channel

Field verification of potential stream features within the project study area confirmed the presence of Eno River, Cates Creek, and Streams SA and SD. Streams SB and SE are not present; Stream SC has been diverted to an underground channel.

The current proposed Ridgewalk Greenway alignment would cross the Eno River, Cates Creek, and Stream SD using existing sidewalks and sidepaths on the Exchange Park Lane bridge, Beckett’s Ridge Drive, and Cates Creek Parkway. Cates Creek and Stream SD are conveyed through existing culverts in the vicinity of the proposed alignment. No structural modifications to the bridge or culverts are anticipated.

The current proposed Ridgewalk Greenway alignment would construct a ten-foot asphalt path on the north side of Faribault Lane where it crosses Stream SA, with a 2.5-foot grass strip separating the path from the existing edge of pavement and a 2-foot grass shoulder on the north side of the path. Stream SA is conveyed through an existing culvert under Beckett’s Ridge Drive in this location. Extension of the existing culvert is anticipated to be necessary for construction of the proposed greenway.

No potential surface waters were identified in the project study area.

### Wetlands

Potential wetlands were not field delineated as part of this report. Future project phases should include delineation of wetlands within the project study area to confirm impacts. Based on United States Fish and Wildlife Service National Wetland Inventory mapping, six potential jurisdictional wetlands are located within the project study area, and a seventh additional potential wetland was observed during field review (Table 2). Five of the six potential wetlands shown in the National Wetland Inventory are riverine wetlands within the existing stream channels identified in Table 1, including one within the channel of a stream (SB) that was not present during field review. Non-riverine wetlands identified in the National Wetland Inventory are shown in Figure 6.

The potential wetlands in the project study area are located within the Neuse River Basin (United States Geological Survey Hydrologic Unit Code 03020201). One additional freshwater pond (National Wetland Inventory Classification PUBHh) is located outside of the northeastern end of the project study area in River Park.

**Table 2. Potential wetlands in the study area**

| NWI Classification | Cowardin Classification | Approximate Location  | Area in Study Area (acres) |
|--------------------|-------------------------|---|----------------------------|
| Riverine Wetland   | R2UBH                   | Along the Eno River   | 1.52                       |
| Riverine Wetland   | R5UBH                   | Along the south bank of the Eno River beneath and west of the Exchange Park Lane bridge | 0.18                       |
| Riverine Wetland   | R5UBH                   | Along the south bank of the Eno River east of Churton Street                            | 0.002                      |
| Riverine Wetland   | R4SBC                   | Along an intermittent stream (SA) that runs south from the Eno                          | 0.64                       |

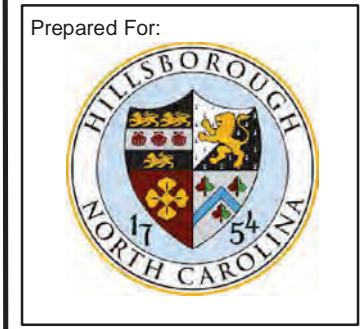
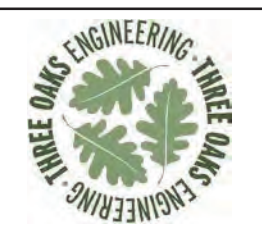
**Table 2. Potential wetlands in the study area**

| NWI Classification                | Cowardin Classification | Approximate Location   | Area in Study Area (acres) |
|-----------------------------------|-------------------------|--|----------------------------|
|                                   |                         | River on the west side of Exchange Park Lane.  |                            |
| Riverine Wetland                  | R4SBC                   | Along an intermittent stream (SB) that runs south from the Eno River to the Collins Ridge development  | 0.58                       |
| Freshwater Forested/Shrub Wetland | PFO1A                   | Along Cates Creek  | 0.79                       |
| Riverine Wetland                  | R4SBC                   | Along an intermittent stream (SD) that crosses Cates Creek Pkwy. near the southern end of the project study area                                     | 0.41                       |
| Undetermined                      | PFO                     | Observed during field review along a potential intermittent stream (SE; not present during field review) running west from Cates Creek to Leah Drive | Undetermined               |

The proposed Ridgewalk Greenway alignment would utilize existing sidewalks in the vicinity of the three potential riverine wetlands associated with the Eno River, the freshwater forested/shrub wetland associated with Cates Creek, and the riverine wetland that crosses Cates Creek Parkway. The proposed alignment would not impact the observed potential wetland in the vicinity of Stream SE.

The proposed project would construct a new greenway trail along Faribault Lane, including crossing of a potential riverine wetland area associated with Stream SA. The proposed typical section is a ten-foot asphalt path on the north side of Faribault Lane with a 2.5-foot grass strip separating the path from the existing edge of pavement and a 2-foot grass shoulder on the north side of the path.

The current proposed Ridgewalk Greenway alignment would cross the potential wetland associated with Stream SB (the stream was not present during field review) on a 14-foot-wide elevated boardwalk structure. Pier locations have not been established at this phase of design. If in-field delineation in future phases confirms the presence of the potential wetland, avoidance or mitigation may be required.



# Hillsborough Ridgeway Greenway Feasibility Study

## Environmental Features Map

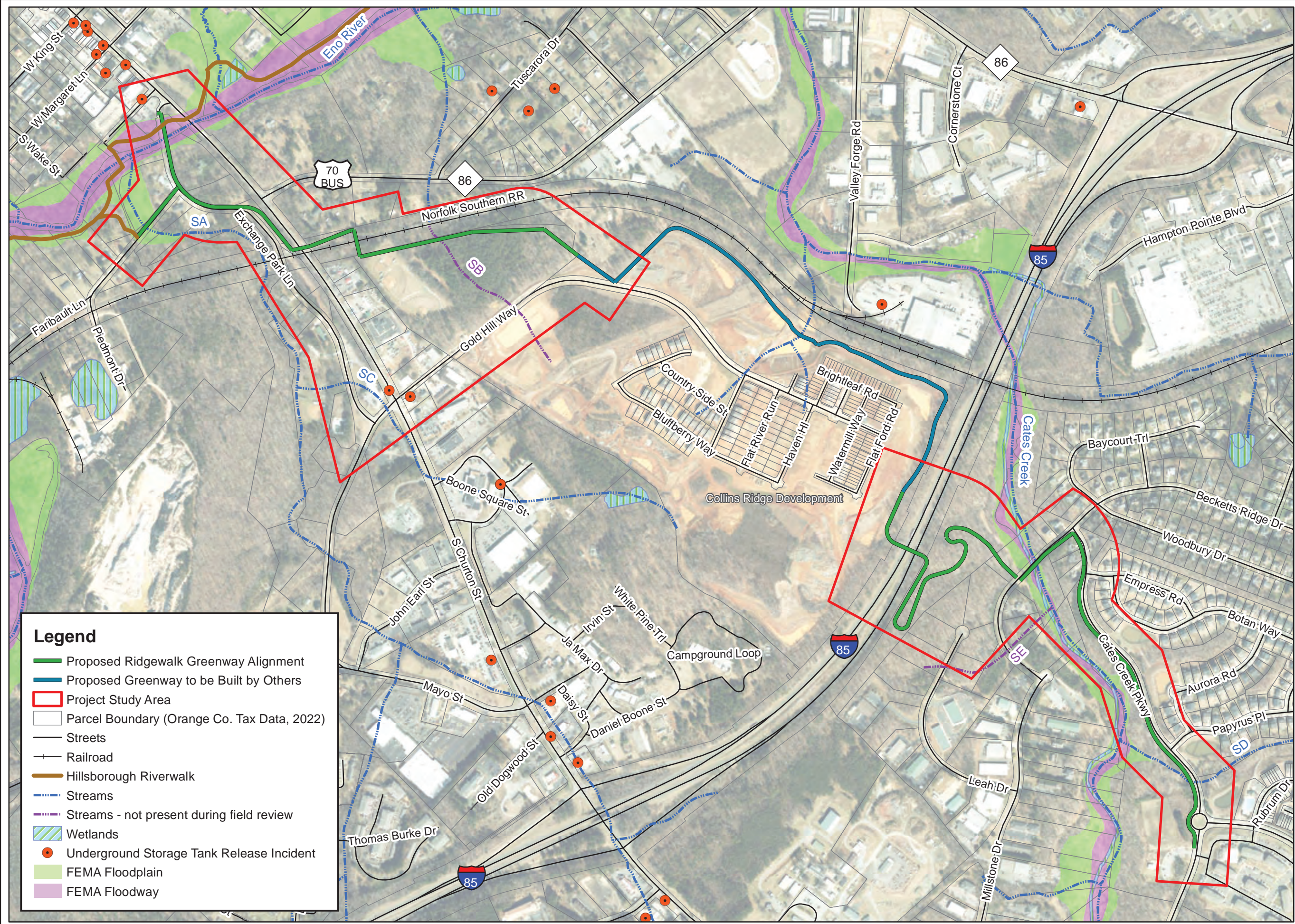
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North Carolina

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| Date:       | May 2023     |
| Scale:      | 0 300 600 Ft |
| Job No.:    | 22-030       |
| Drawn By:   | CMR          |
| Checked By: | CM           |

# Figure 6



## Water Quality Considerations

There are no designated Outstanding Resource Waters, High Quality Waters or water supply I or II watersheds within the project study area or within 1.0 mile downstream of the project study area. The North Carolina 2022 Final 303(d) and 2020 Draft Clean Water Act Section 303(d) lists of impaired waters does not list any impaired streams within the project study area or within 1.0 mile downstream of the project study area.

No potential streams within the project study area have been designated by the United States Army Corps of Engineers as a Navigable Water under Section 10 of the Rivers and Harbors Act.

This project is within the Neuse River Basin. Therefore, streams within the project are potentially subject to the Neuse River Riparian Buffer Rules. Table 1 lists which features are potentially subject to these buffer rules based on their presence on either United States Geological Survey topographic mapping and/or Natural Resources Conservation Service soil survey mapping. Features that were either mapping type, but were confirmed to be absent in the field, would not require riparian buffers.

## Riparian Floodways and Floodplains

Riparian floodplains were identified within the project study area using Federal Emergency Management Agency (FEMA) Flood Insurance Rate Map mapping. Both the Eno River and Cates Creek are Federal Emergency Management Agency-regulated floodways and Zone AE flood zones (100-year floodplain) encroach into the project study area (Table 3).

**Table 3. Characteristics of FEMA-regulated floodplains in the study area**

| Map ID      | Floodway in Study Area (acres) | Zone AE in Study Area (acres) |
|-------------|--------------------------------|-------------------------------|
| Eno River   | 3.20                           | 3.34                          |
| Cates Creek | 2.66                           | 3.42                          |

The proposed Ridgewalk Greenway alignment would utilize existing sidewalks within both the Eno River and Cates Creek floodways and Zone AE floodplains. New path construction would not encroach on floodways or Zone AE floodplains, as currently designed, therefore the proposed alignment is not anticipated to impact Federal Emergency Management Agency-regulated floodplains.

## Protected Species

### Endangered Species Act Protected Species

As of May 11, 2023, the United States Fish and Wildlife Service Information for Planning and Consultation website lists six federally protected (or proposed for protection) species under the Endangered Species Act as having habitat ranges that potentially overlap the project study area (Table 4). A review of the Winter (January) 2023 North Carolina Natural Heritage Program dataset revealed known occurrences of Atlantic pigtoe (Element Occurrence No. 7) and Neuse River waterdog (Element Occurrence No. 690) within 1.0 mile of the project study area (both in the Eno River). For each species, habitat presence was reviewed using the most recently available orthoimagery. This assessment does not replace in-field surveys, which are required to confirm habitat presence/absence.

**Table 4. ESA federally protected species listed for Orange County**

| Scientific Name              | Common Name          | Federal Status <sup>1</sup> | Habitat Present |
|------------------------------|----------------------|-----------------------------|-----------------|
| <i>Perimyotis subflavus</i>  | Tricolored Bat       | PE                          | Yes             |
| <i>Noturus furiosus</i>      | Carolina madtom      | E                           | Yes             |
| <i>Necturus lewisi</i>       | Neuse River waterdog | T                           | Yes             |
| <i>Fusconaia masoni</i>      | Atlantic pigtoe      | T                           | Yes             |
| <i>Alasmidonta heterodon</i> | Dwarf wedgemussel    | E                           | Yes             |
| <i>Danaus plexippus</i>      | Monarch Butterfly    | C                           | Yes             |

<sup>1</sup>E – Endangered; PE – Proposed Endangered; T – Threatened; C – Candidate

#### Tricolored Bat

Tricolored bat was proposed for listing on September 13, 2022. Generally, species become listed roughly a year following their proposal for listing, and it is anticipated that this species will be listed statewide. Tree-clearing and percussive activities will occur as part of this project. If tree-clearing activities occur prior to the official listing of the species, then no restrictions on tree clearing will be required. After listing, the United States Fish and Wildlife Service may require conservation measures to minimize potential take of tricolored bats, such as:

- no tree clearing during the bat active season (April 1 – October 15)
- no percussive activities during the bat maternity season (May 15 - August 15)

If the project commences after the species is listed, it is recommended that the United States Fish and Wildlife Service be consulted to determine the appropriate steps for the project.

#### Aquatic Species

Carolina madtom, Neuse River waterdog, Atlantic pigtoe, and dwarf wedgemussel are all listed by the United States Fish and Wildlife Service Information for Planning and Consultation as potentially occurring in the project study area. The Eno River within the project study area is identified as critical habitat for the Neuse River waterdog. The proposed Ridgewalk Greenway alignment would utilize existing sidewalks to cross both the Eno River and Cates Creek, and impacts to these streams are not anticipated. If future design changes for the proposed project are anticipated to cause impacts to streams, particularly the Eno River and Cates Creek, surveys and/or coordination with the United States Fish and Wildlife Service is recommended.

#### Bald and Golden Eagle Protection Act

The bald eagle is not listed by the United States Fish and Wildlife Service Information for Planning and Consultation; however, it is federally protected under the Bald and Golden Eagle Protection Act, which is enforced by the United States Fish and Wildlife Service. Habitat for the bald eagle primarily consists of mature forests in proximity to large bodies of open water for foraging. Large dominant trees are utilized for nesting sites, typically within 1.0 mile of open water.

A desktop-level assessment of the project study area, as well as the area within a 1.0-mile radius of the project limits, was performed using the most currently available orthoimagery. Water bodies large enough or sufficiently

open to be considered potential feeding sources were identified. Since foraging habitat is located within the review area, a survey of the project study area and the area within 660 feet of the project limits is recommended.

### Existing Mitigation Sites

There are no existing North Carolina Department of Transportation Mitigation Sites within the project study area.

### GeoEnvironmental Sites

One potential hazardous waste site parcel was identified within the project study area:

- Hillsborough Chrysler Dodge Jeep Ram at 259 South Churton Street (formerly known as Don Lacefield Chevrolet/Carden's Body & Paint Service) is identified as a very small quantity hazardous waste generator in the Resource Conservation and Recovery Act (RCRA) system and is listed in the underground storage tank (UST) program. A sliver of the site parcel is located within the study area in the vicinity of the alternative alignment along Orange Grove Street.

Three underground storage tank petroleum release incidents have been recorded within the project study area:

- 228 South Churton Street – Gateway Center and Weaver Street Market: the incident occurred in June 2000, an intermediate risk level was determined and the incident was closed in 2004.
- 250 South Churton Street – Gro Smart Pet Supply: the incident occurred in October 1995, a low risk level was determined and the incident was closed in 2000.
- 255 South Churton Street – Quickie Mart: the incident occurred in May 2014, an intermediate risk level was determined; there is no record of incident closure.

Two non-underground storage tank petroleum release incidents have been recorded within the project study area:

- 250 South Churton Street – Duke Power: the incident occurred in October 1995, risk level was undetermined; there is no record of incident closure.
- Near 400 United States Highway 70A – Norfolk Southern: the incident occurred in February 2005, a low risk level was determined and the incident was closed in 2005.

The current proposed alignment of the Ridgewalk Greenway is not anticipated to impact any of the above listed properties. If future design changes for the proposed project require right-of-way acquisition of any of the above listed properties, further evaluation such as a Phase I Environmental Site Assessment is recommended to confirm desktop findings and determine if additional studies are required.

### Farmlands

Because the project is located within a Census Urbanized Area, a farmland assessment is not required, in accordance with federal statutes.

## Permitting and Documentation

### Environmental Permitting

The environmental permits required for the project cannot be completely determined until final design (or close to final design) is completed. However, based on the type of project being considered and the location of the project, it is anticipated that the following permits and authorizations will be required.

### Section 404 Permit

Section 404 of the Clean Water Act requires permitting for any project that discharge fill material into waters of the United States including streams and wetlands. The proposed project as currently designed would require a Section 404 permit from the United States Army Corps of Engineers, the federal agency responsible for issuing these permits. The current proposed alignment of the Ridgewalk Greenway is anticipated to qualify for a Nationwide Permit, which are permits issued on a nationwide basis for projects that would result in minimal adverse effects, such as Nationwide Permit 14 (linear transportation projects) or Nationwide Permit 42 (recreational facilities).

### 401 Water Quality Certification

Section 401 of the Clean Water Act authorizes states and tribes to grant, deny, or waive permits for activities that may result in discharge into waters of the United States. A Section 401 Water Quality Certification from the State of North Carolina is required for any project that requires a federal permit due to impacts to wetlands or waters. The proposed project would require a Section 401 Water Quality Certification(s) because it would require a Section 404 permit.

### Neuse River Riparian Buffer Authorization

Additionally, due to the project's presence in the Neuse River Basin and anticipated impacts to riparian buffers around streams, a Neuse River Riparian Buffer Authorization would also be required for the proposed project. The Neuse River Basin buffer rule applies both perennial and intermittent streams such as those found in the project study area, as well as jurisdictional lakes, ponds, estuaries, and modified natural streams. The North Carolina Division of Water Resources is the state agency responsible for issuing buffer authorizations.

### Anticipated Mitigation

The proposed Ridgewalk Greenway as currently designed – a ten-foot asphalt path with two-foot shoulders – would be considered an allowable use after written riparian buffer authorization from the North Carolina Division of Water Resources and thus would not require riparian buffer mitigation. Extension of the existing culvert carrying Stream SA under Faribault Lane may require mitigation as currently designed, depending on the amount of permanent stream impact resulting from the extension. The threshold for requiring stream mitigation is currently 0.03 acres of impacted streambed.

### Environmental Documentation

If there is a federal nexus associated with construction of the proposed Ridgewalk Greenway (e.g., any amount of federal funding or permitting by a federal agency) the proposed project would require environmental review and the documentation of potential environmental impacts in compliance with the National Environmental Policy Act (NEPA) of 1969. Assuming that federal transportation funds are used and/or a Section 404 permit from the United States Army Corps of Engineers is required, the Ridgewalk Greenway project would require federal environmental review and documentation. As currently designed, the proposed project is anticipated to meet criteria for a Federal Highway Administration Categorical Exclusion, established in 40 CFR 1508.4 and listed in 23 U.S.C. § 771.117(c)(3): "Construction of bicycle and pedestrian lanes, paths, and facilities."

In the absence of a federal nexus (i.e., no federal funding or Section 404 permit requirement), the Ridgewalk Greenway may be subject to the North Carolina State Environmental Policy Act (SEPA). Under Session Law 2015-90, the 2015 State Environmental Policy Act Reform Act, an environmental document must be prepared for all projects that use of \$10 million or more of state funds, include an action by a state agency, and have the



potential for detrimental environmental effects. If the proposed project were funded with \$10 million or more from state agencies including the North Carolina Department of Transportation, it would be subject to the North Carolina Environmental Policy Act.

Title 19A of the North Carolina Administrative Code includes “Construction of bicycle and pedestrian lanes, paths, and facilities” in its Minimum Criteria Rules for thresholds under which environmental documentation is not required for North Carolina Department of Transportation projects. Therefore, the proposed is anticipated to meet the criteria for a Minimum Criteria Determination Checklist.

## Community Plans

There have been several plans developed by the Town of Hillsborough that help identify key aspects of locations and features for greenways and public spaces.

- Comprehensive Sustainability Plan (2023)
- Cates Creek Park Master Plan (2022)
- Community Connectivity Plan (2017)

Information provided in these plans, along with guidance from regulatory documents such as the Unified Development Ordinance, were utilized to complete this study and should be incorporated during final design.

## Adjacent Projects

### Developments

One existing development and one proposed development are located within the project study area. Additionally, there is a potential future planned development site near the proposed pedestrian bridge over Interstate 85, and future commercial development is anticipated within the project study area near the future passenger train station. Future development sites are shown on the Community Features Map in Figure 2. The Town of Hillsborough also continues to receive development proposals. A lot of growth in Hillsborough is occurring in the area surrounding the proposed greenway location which will allow the greenway to serve even more residents in the future.

### Collins Ridge

Collins Ridge is a private housing development that is currently under construction between Orange Grove Road and Interstate 85. Construction will include single family homes, townhomes, apartments, and affordable rental units. As part of the development a 10 foot wide greenway will be built within the perimeter buffer by the developer and subsequently turned over to the Town of Hillsborough for ownership and maintenance. The developer has committed to completing construction of the greenway by December 31, 2027. The greenway inside of Collins Ridge will become part of the Ridgewalk trail.

### Robertson Holdings Prop.

The Robertson Holdings development is a proposed light manufacturing building at 1800 Millstone Drive, which is located immediately west of Cates Creek near the proposed Ridgewalk Greenway where it would run along Cates Creek Parkway. The proposal is currently under review by the Hillsborough Planning Department, and a site plan was submitted in December 2022.

The proposed development would be located across Cates Creek from the proposed greenway alignment and would not be impacted by the proposed project.

### Daniel Boone Village

Daniel Boone Village is a potential future mixed-use development on the site of the former Shops at Daniel Boone. The 58-acre site is located in south Hillsborough north of Interstate 85, east of Churton Street/Old North Carolina 86, south of the Food Lion at 106 Rebecca Drive, and immediately west of the Collins Ridge development. The site was acquired in 2018 by Daniel Boone LandCo and later transferred to DBC54, a corporate entity formed under D.R. Horton, a construction company that also controls Collins Ridge.

Initial draft redevelopment plans in 2020 showed 16 buildings containing more than 200,000 square feet of ground-floor commercial space, structured parking, and 384 residential units. However, DBC54 has not submitted plans to the Town of Hillsborough for development review. Demolition of the remaining former Shops at Daniel Boone buildings was completed in 2022.

The current proposed Ridgewalk Greenway alignment would not provide direct access to the Daniel Boone Village site. However, an access path from the site to the Ridgewalk Greenway could be constructed as part of Daniel Boone Village and may be considered for inclusion in conditions of approval for any future development plans submitted to the Town.

### Future Development Near Train Station

Although there are no existing development plans at the time of this report, the Town of Hillsborough intends to preserve land surrounding the future passenger train station for mixed-use development. The most recent train station plans include the use of approximately 6.4 acres of the 19.6-acre parcel owned by the Town, leaving more than 13 acres potentially available for private or joint development opportunities.

The current proposed Ridgewalk Greenway alignment would be constructed along the northern and eastern boundaries of the proposed train station and development site, providing direct bicycle and pedestrian access to any future development from downtown Hillsborough, the Riverwalk, Collins Ridge, and neighborhoods along the proposed alignment.

### Public Transportation Projects

#### P-5701 (Train Station)

The future train station site is currently being designed. Final designs and permits are anticipated within a few years with construction complete by February 2028. This project site will include a train station building with town offices and meeting space, parking lot, and stormwater mitigation. Ridgewalk is planned to be constructed through the site and adjacent to the station building. An entrance to Ridgewalk is anticipated from the parking lot of the train station site.

#### U-5845 (Churton Street Widening)

The proposed project to widen Churton Street is suggested to reduce congestion from Interstate 40 and Interstate 85 into and out of Hillsborough. The current typical section of 2-3 lanes would be widened to a 4-lane divided section with bike lanes and sidewalks. U-5845 is proposed to begin on the south side of the Interstate 40 interchange and end just south of the Eno River. This project is included in the current North Carolina Department of Transportation 2020-2029 State Transportation Improvement Plan.

### I-5967 (Interstate 85 Widening)

Interstate 85 has been studied to be widened with improvements to the interchange at Churton Street. The proposed typical section includes a 6-lane section with a 27 foot paved median and 14 foot shoulders. This project is included in the current North Carolina Department of Transportation 2020-2029 State Transportation Improvement Plan.

### Other Transportation Projects

There are several other projects that have been identified or studied in the surrounding area that do not have a direct association with the Ridgewalk greenway.

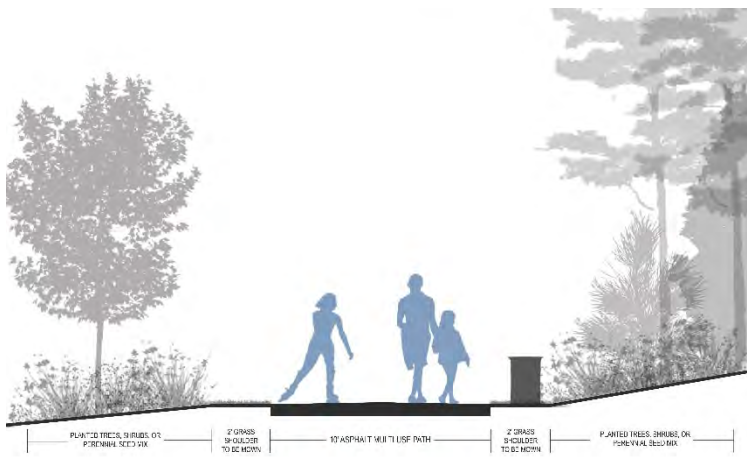
- North Carolina 86 Connector Study (2021)
- I-5984 Plans – Interchange upgrades at Interstate 85 and North Carolina 86
- I-5958 & I-5959 – Pavement rehabilitation on Interstate 85 from west of SR 1114 (Buckhorn Road) to Durham County line
- I-3306A – Interstate 40 interchange improvements between Interstate 85 and the Durham County line
- B-6037 – Bridge 670049 replacement over North Carolina Railroad/Norfolk Southern Railroad

# Chapter 2: Greenway Consideration and Preferred Alignment

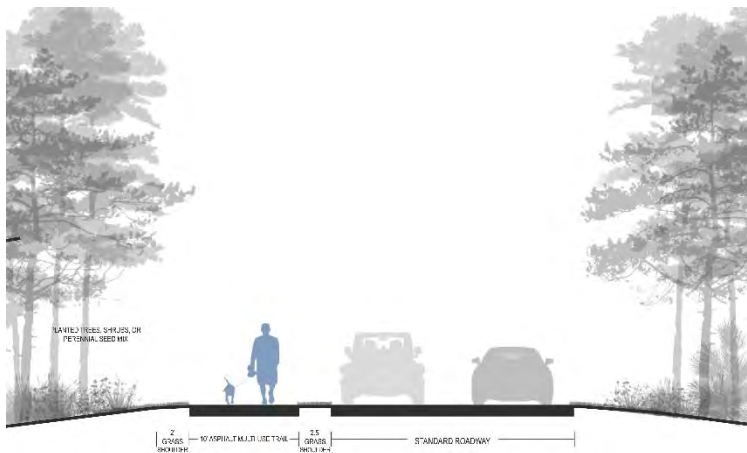
## Design Criteria and Typical Section

### Design Criteria

Design criteria for this project follows federal, state, and local guidance. The United States Department of Agriculture Accessibility Guidebook for Outdoor Recreation and Trails, the Manual on Uniform Traffic Control Devices (MUTCD), the American Association of State Highway Transportation Officials' (AASHTO) Guide for the Development of Bicycle Facilities (Fourth Edition), the North Carolina Bicycle Facilities Planning and Design Guidelines, and the 2010 Americans with Disabilities Act Standards for Accessible Design standards are all applicable to the greenway. The Town of Hillsborough also has greenway and public standards that they have published in their Community Connectivity Plan and Comprehensive Sustainability Plan.



Proposed Greenway Typical Section



Proposed Greenway next to Existing Roadway

Greenways typically are designed as an 8-12 foot path and to meet a 20 mile per hour design speed which requires a 100 foot minimum radius. Americans with Disabilities Act standards for grade also need to be met. They allow for up to a 5% continuous grade with a maximum grade of 12%. Grades between 5% and 12% require landings for rest at various intervals dependent on the grade.

### Typical Sections

These typical sections are meant to provide a general plan for what the different parts of the proposed greenway may look like in terms of width, location, and materials. They do not show all minor variables, such as retaining walls, that may change in small sections of greenway in order to reduce impacts. The recommended typical sections may need to be revised in specific sections of the greenway during final designs as further information is available.

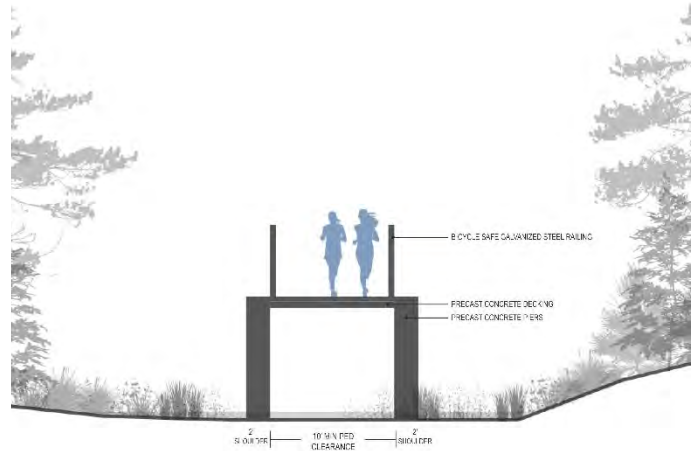
### Greenway

A 10 foot greenway is recommended with 2 foot grass shoulders for areas where a standalone greenway will be built. For areas where the greenway is along a roadway a 2.5 foot grass strip is recommended between the

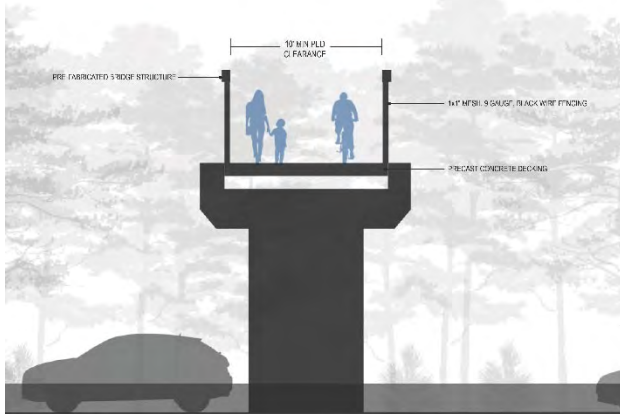
roadway and greenway with the same 10 foot wide path and 2 foot outside grass shoulder. An 8 foot wide greenway can be utilized if necessary to avoid major impacts. Maximum allowable cut and fill slopes are suggested to maintain the natural surroundings. However, ditches may be required outside of the slopes in some locations along the greenway for adequate drainage. To create an enjoyable experience for users of all types a smooth asphalt surface course layer should be used. The surface course should meet requirements similar to the North Carolina Department of Transportation specification for SF9.5A and use a subgrade of aggregate base course.

### Boardwalk

Elevated boardwalk will be utilized in areas around structures where the grade required would create unreasonable fill heights or undesirable environmental impacts. The boardwalk will require a minimum of 10 foot clear width with railings due to the elevation. The railings will require guard rails at 42 inches and hand rails at 36 inches. Due to maintenance concerns, it is recommended that the boardwalk be constructed with a precast concrete deck on precast concrete beams with a bicycle safe galvanized steel railing or something similar.



Boardwalk Typical Section



Pedestrian Bridge Typical Section

### Structures

Structures for the project will require a 10 foot clear width. It is anticipated that they will be prefabricated bridges for cost and construction purposes. A concrete deck is also recommended with a 1 inch x 1 inch mesh, 9 gauge, black wire fence. Bridges over other transportation facilities, such as Interstate 85 or the railroad, will require fencing to be included which will protect against objects thrown from the greenway.

## Alternatives Considered

### South on Churton and Crossing at United States 70 Business

This alternative explored a greenway alignment that started at Weaver Street Market and then continued south along Churton Street rather than Exchange Park Lane. The greenway would then have to cross to the east side of Churton Street at United States 70 Business and continue down to the crossing over the railroad. This alignment

was eliminated due to safety concerns caused by the amount of traffic on Churton Street and a lack of desire to have an at grade road crossing on the greenway at a busy intersection.

### Tunnel Under Churton Street

The tunnel alternative began at Weaver Street Market, continued south down Exchange Park Lane and proposed a tunnel to cross under Churton Street just south of the intersection of Churton Street and United States 70 Business. The path would then continue down to the crossing over the railroad. This alternative was eliminated due to concern for the traffic control necessary to construct the tunnel and the historic property between United States 70 Business and the rail line.



*View of North Side of One-Lane Trestle on Exchange Park Lane*

### Exchange Park Lane to Orange Grove Road

This alternative started at Weaver Street Market and then continued south along Exchange Park Lane down to Orange Grove Road where it would turn east to run along the roadway until it connected with existing sidewalk on the east side of Churton Street. This alignment avoids passing under the Churton Street bridge in the rail corridor and constructing elevated walkway over the North Carolina Railroad tracks. However, this alternate passes under the railroad through an existing one-lane trestle which causes safety concerns for pedestrians using the greenway. Due to the configuration of the existing structure and the adverse impacts improvements would have to rail traffic, it is not feasible to improve the clear roadway width on Exchange Park Lane under this trestle to accommodate both pedestrian and vehicular traffic on separated facilities. There is also no direct connection to the future train station. Though some discussion with North Carolina Railroad has already occurred, there is no guarantee that the railroad will agree to allow a greenway to run in the rail corridor. If an agreement cannot be reached, this alignment is the next preferred alternative.

### Multiple Alignments South of Interstate 85

Multiple alignments were studied between Interstate 85 and Beckett's Ridge Drive due to the large elevation change in the area. The topography necessitated a meandering alignment that strategically crossed the terrain changes. Initially a further east crossing over Interstate 85 was analyzed and found to not be feasible due to a large slope on the south side of Interstate 85. After the crossing was moved further to the west some more direct routes were studied, but did not meet Americans with Disabilities Act standards for greenway grades. Ultimately, one greenway alignment that meets a 20 miles per hour design speed was developed, but it encroached into the parcels on the cul-de-sac of Leah Drive. Due to right-of-way constraints, it is not desirable to impact these parcels, so the alternative was eliminated.

## Preferred Alignment

### Discussion of Alternative

Ridgewalk Greenway is proposed as a north-south pedestrian connection. Currently, Hillsborough has a network of east-west greenway paths, but none that run north-south. The recommended route starts at Weaver Street Market where a crosswalk will be needed to help pedestrians get to the east side of Exchange Park Lane. The greenway runs south along Exchange Park Lane until just north of the Norfolk Southern rail line. Once the path reaches the railroad, it crosses under the Churton Street bridge next to the rail line. A retaining wall is proposed on the left side of the greenway, starting where the path separates from the roadway and continuing down and under the bridge, in order to reduce large cut slopes, maintain natural surroundings, and accommodate the greenway under the Churton Street Bridge. The elevated boardwalk begins on the east side of the bridge where it climbs to the elevation needed to cross the railroad tracks. After crossing the railroad on an elevated structure at the future train station, the grade gradually lowers as the boardwalk passes the future train station building. A ramp is recommended to allow access to Ridgewalk from the parking lot of the future train station. On the east side of the train station site the boardwalk turns back into an asphalt greenway surface as it runs parallel with the railroad before connecting into the portion of greenway that will be built by the Collins Ridge development.



*Concept of Elevated Boardwalk and Railroad Crossing View East from the Churton Street Bridge (Design Subject to Change)*



*Beckett's Ridge Drive at the Proposed Greenway Crossing*



*Intersection of Cates Creek Parkway & Empress Lane from the Southeast Corner of the Intersection*

At the south end of the greenway built by Collins Ridge, the asphalt greenway would continue leading up to a pedestrian bridge over Interstate 85. The crossing is proposed approximately ½ mile east of the current Churton Street interchange. A short segment of elevated boardwalk is recommended on the south side of the pedestrian bridge due to fill height and proximity to the rest of the trail. The boardwalk will then transition back into a



*Riverwalk Trailhead and Greenway Location on Faribault Lane Looking East*

paved greenway surface that meanders down to Beckett's Ridge Drive due to the existing steep topography of the area. A short section of retaining wall is recommended on the right side of the greenway around the first curve south of Interstate 85 in order to reduce impacts to natural surroundings and properties. After crossing Beckett's Ridge Drive, Ridgewalk would continue down the existing sidewalk to the west side of Cates Creek Parkway. There is a short section of sidewalk that will need to be constructed on Cates Creek Parkway, near the intersection of Empress Road, in order to fill an existing gap in the facility. The existing path then transitions into greenway as it leads down to Cates Creek Park where Ridgewalk will officially end. The entire alignment can be seen in Figure 7.



# SEGMENT 1



**LEGEND**

- GREENWAY ———
- BOARDWALK ———
- BRIDGE ———
- LIMIT OF CONSTRUCTION - - - - -
- EASEMENT ———
- RIGHT OF WAY ⊕
- EXISTING /BUILT BY OTHERS - - - - -

**MATCHLINE 1**

**SEGMENT 1/  
 DEVELOPER BUILT**



**MATCHLINE 1**

**MATCHLINE 2**

END SEGMENT 1

COLLINS RIDGE

| LEGEND                    |  |
|---------------------------|--|
| GREENWAY                  |  |
| BOARDWALK                 |  |
| BRIDGE                    |  |
| LIMIT OF CONSTRUCTION     |  |
| EASEMENT                  |  |
| RIGHT OF WAY              |  |
| EXISTING /BUILT BY OTHERS |  |

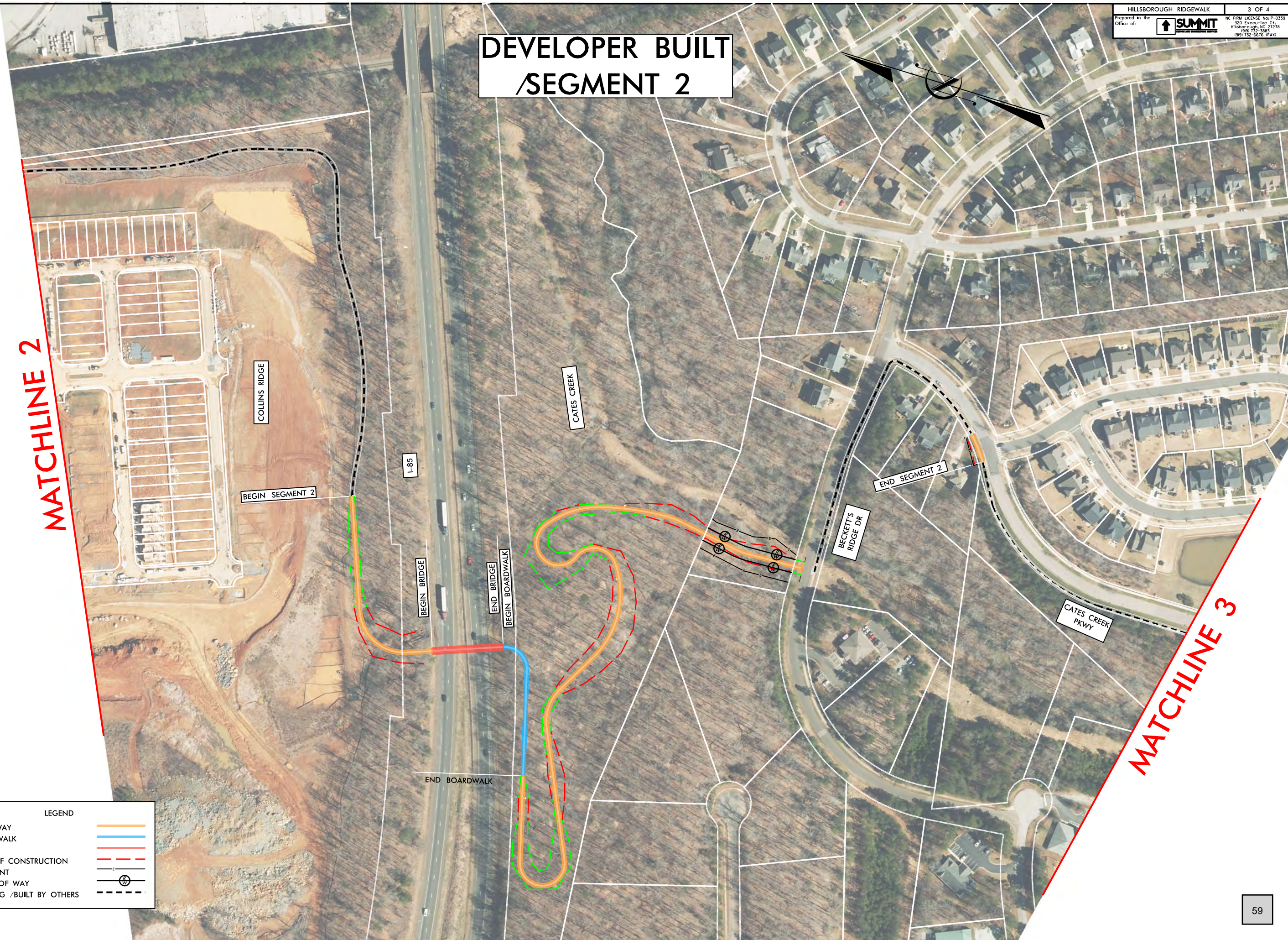
# DEVELOPER BUILT /SEGMENT 2



**MATCHLINE 2**





**MATCHLINE 3**

| LEGEND                    |  |
|---------------------------|--|
| GREENWAY                  |  |
| BOARDWALK                 |  |
| BRIDGE                    |  |
| LIMIT OF CONSTRUCTION     |  |
| EASEMENT                  |  |
| RIGHT OF WAY              |  |
| EXISTING /BUILT BY OTHERS |  |



# EXISTING FACILITIES CATES CREEK PARKWAY

**MATCHLINE 3**

| LEGEND                    |   |
|---------------------------|---|
| GREENWAY                  |  |
| BOARDWALK                 |  |
| BRIDGE                    |  |
| EXISTING /BUILT BY OTHERS |  |

It is important to provide convenient access to Ridgewalk from surrounding areas as well as connectivity to existing pedestrian corridors. A section of greenway is proposed to run along Faribault Lane from the intersection with Exchange Park Lane to a Riverwalk trailhead for this reason. There are other neighborhood connections that would be helpful in creating access both now and in the future. One location is along Orange Grove Street/Gold Hill Way where there is existing sidewalk along most of the roadway, but there are some sections missing starting at Churton Street and continuing east about 600 feet. This connection will become even more important once Churton Street is widened and sidewalks are installed. Another area where future connections should be considered is in the area east of the future train station site. As this area continues to develop it would be beneficial to provide connection from the development directly to Ridgewalk for ease of access. Any road crossings along the greenway should include North Carolina Department of Transportation standard Americans with Disabilities Act accessible curb ramps and a crosswalk type that is appropriate for the location and meets North Carolina Department of Transportation standards.



*Culvert on Faribault Lane*

## Evaluation of Drainage

### Drainage Structures

Existing and proposed drainage patterns have been reviewed to identify potential upgrades or additions that the installation of the greenway may require. There are two existing structures that have been identified as needing upgrades; one is a pipe located on Exchange Park Lane just south of the bridge over the Eno River and the other is a culvert located on Faribault Lane near the tie to the Riverwalk trailhead that will need to be extended.

There are also 2 potential new pipes in the area where the greenway separates from Exchange Park Lane. South of Interstate 85 there are not existing pipes that would be impacted by the greenway, but 5 potential crosspipe locations have been identified.

### Stormwater Treatment

The Hillsborough Ridgewalk project lies within the Falls Lake Watershed and is held to the standard of the Falls Lake Nutrient Strategy. Within this strategy, the target nitrogen export load is 2.2 pounds per acre per year, and the target phosphorous load is 0.33 pounds per acre per year. Based on the planned impervious surface and managed vegetation square footage of the project, permanent stormwater measures will be required to meet the target loads. It is recommended that the project design include bioretention cells and wet or dry vegetated pollutant removal swales to reduce the nitrogen and phosphorus export numbers to the required targeted numbers. As design progresses, locations and sizing for natural stormwater treatment options will need to be evaluated.

## Evaluation of Structures

### North Carolina Railroad and Interstate 85 Pedestrian Bridge Crossings

There will be two bridges required for the preferred alignment, one over the North Carolina Railroad rail line and one over Interstate 85. A preliminary review of the structure locations has been completed. They are

recommended to be prefabricated steel truss bridges with a weathering steel finish. The look of the bridge may be similar to Contech Engineered Solutions “Continental Capstone Pedestrian Bridge” model, though this will be investigated further with the Town when final designs are underway. The bridges should be designed using American Association of State Highway Transportation Officials’ (AASHTO) “LRFD Guide Specification for Design of Pedestrian Bridges” utilizing an American Association of State Highway Transportation Officials H-10 Truck loading and a pedestrian load of 90 pounds per square foot. Prefabricated bridges can accommodate up to a 180 foot span length which at this time will be sufficient for both locations. The bridge over Interstate 85 will need to be constructed to allow for future planned widening from 4 to 6 lanes at the crossing location.

The substructure for the bridges will vary. The bridge constructed over the railroad is recommended to utilize concrete hammerhead piers transitioning to the elevated platforms on each side of the North Carolina Railroad tracks. The Interstate 85 bridge can utilize a concrete abutment with a retaining wall on the north side of the bridge but will also require a hammerhead pier on the south side due to the transition to elevated boardwalk on that side of the bridge. Required clearances also will differ with a minimum of 17 feet and 23 feet for Interstate 85 and the railroad respectively. Both bridges will require coordination with North Carolina Department of Transportation and an encroachment agreement before they can be constructed.



*Concept of Interstate 85 Pedestrian Bridge Looking West with Proposed Interstate 85 Widening Constructed (Design Subject to Change)*

### Boardwalk

Since the boardwalk is recommended to have a concrete deck with metal railings the substructure would also be concrete. It is suggested that shallow spread footings can be used where applicable and driven or augured piles be utilized where necessary. The boardwalk should be designed using American Association of State Highway Transportation Officials’ “LRFD Guide Specification for Design of Pedestrian Bridges” and American Concrete Institute 2005 – Building Code and Commentary. The recommended design load is an American Association of

State Highway Transportation Officials H-5 Truck and pedestrian load of 90 pounds per square foot. Span lengths for this type of boardwalk can range from 10 feet to 30 feet depending on the geometry of the path. The boardwalk should also be designed to accommodate turning movements for maintenance vehicles at critical locations.

### Design Exception

Due to the steep topography and right-of-way constraints in the area between Interstate 85 and Beckett's Ridge Drive a horizontal design exception would be required for the preferred alignment. Rather than utilizing a 100 foot radius, the proposed alignment uses 50 foot radii which results in a 15 miles per hour design speed. The design exception allows the greenway to not impact otherwise undisturbed parcels around the cul-de-sac on Leah Drive and provides the geometry for a flatter greenway that will be more enjoyable for all types of users.



*Utilities Next to Exchange Park Lane North of the One-Lane Trestle*

### Utilities

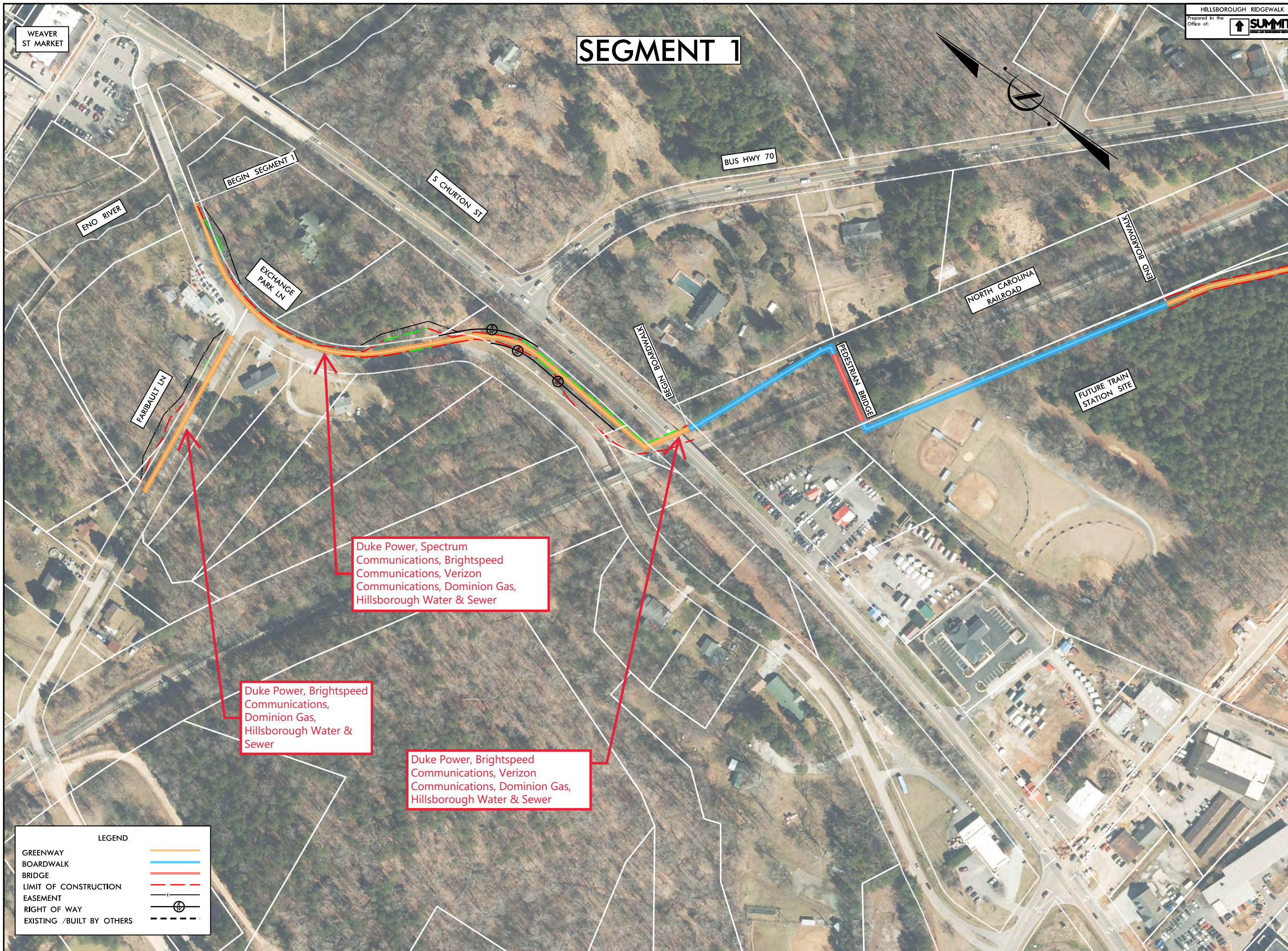
Field inspections were conducted and found evidence of numerous utilities along the proposed greenway alignment. The utilities are especially focused in the area between Exchange Park Lane and Churton Street as well as along Faribault Lane. Some relocations will be required due to greenway construction. Currently power, telephone, gas, water, and sewer would require anticipated relocation. However, existing utility locations in relation to the greenway location will need to be studied much more in depth during final design and some of the relocations may be able to be avoided. Coordination will be needed with all affected utility owners as final designs are developed. A map of the approximate known existing utility locations can be found in Figure 8.

### Right-of-Way

#### Property Considerations

One goal for the greenway was to determine a feasible location while also ensuring that the path was not prohibitive to development on the surrounding properties. This was a consideration on the site of the future train station as well as south of Interstate 85 where the path comes close to the properties surrounding the cul-de-sac on Leah Drive. Consideration was also given to avoiding historic properties that were in the project study area.

# SEGMENT 1



WEAVER ST MARKET

ENO RIVER

BEGIN SEGMENT 1

EXCHANGE PARK LN

S CHURTON ST

BUS HWY 70

NORTH CAROLINA RAILROAD

END BOARDWALK

FARBULT LN

BEGIN BOARDWALK

PEDESTRIAN BRIDGE

FUTURE TRAIN STATION SITE

Duke Power, Spectrum Communications, Brightspeed Communications, Verizon Communications, Dominion Gas, Hillsborough Water & Sewer

Duke Power, Brightspeed Communications, Dominion Gas, Hillsborough Water & Sewer

Duke Power, Brightspeed Communications, Verizon Communications, Dominion Gas, Hillsborough Water & Sewer

LEGEND

|                           |  |
|---------------------------|--|
| GREENWAY                  |  |
| BOARDWALK                 |  |
| BRIDGE                    |  |
| LIMIT OF CONSTRUCTION     |  |
| EASEMENT                  |  |
| RIGHT OF WAY              |  |
| EXISTING /BUILT BY OTHERS |  |

MATCHLINE 1



# SEGMENT 1 / DEVELOPER BUILT



MATCHLINE 1

MATCHLINE 2

END SEGMENT 1

Duke Power, Brightspeed Communications, Spectrum Communications

COLLINS RIDGE

LEGEND

|                           |  |
|---------------------------|--|
| GREENWAY                  |  |
| BOARDWALK                 |  |
| BRIDGE                    |  |
| LIMIT OF CONSTRUCTION     |  |
| EASEMENT                  |  |
| RIGHT OF WAY              |  |
| EXISTING /BUILT BY OTHERS |  |

# DEVELOPER BUILT SEGMENT 2

**MATCHLINE 2**

**MATCHLINE 3**

Duke Power, PEMC Power, Brightspeed Communications, Spectrum Communications, Dominion Gas, Hillsborough Water & Sewer





PEMC Power, Brightspeed Communications, Dominion Gas, Hillsborough Water & Sewer

| LEGEND                    |  |
|---------------------------|--|
| GREENWAY                  |  |
| BOARDWALK                 |  |
| BRIDGE                    |  |
| LIMIT OF CONSTRUCTION     |  |
| EASEMENT                  |  |
| RIGHT OF WAY              |  |
| EXISTING /BUILT BY OTHERS |  |

# EXISTING FACILITIES CATES CREEK PARKWAY

**MATCHLINE 3**

LEGEND

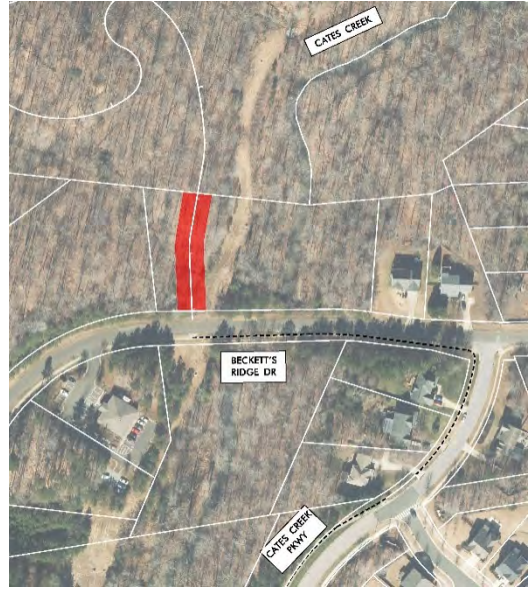
|                           |   |
|---------------------------|---|
| GREENWAY                  |  |
| BOARDWALK                 |  |
| BRIDGE                    |  |
| EXISTING /BUILT BY OTHERS |  |

### Required Right-of-Way

Easement will need to be purchased from 5 properties and right-of-way from 2 properties will be needed to construct the preferred alignment. The required right-of-way is currently 1 private property between Churton Street and Exchange Park Lane and 1 is a developer owned property along Beckett's Ridge Drive. The 2 properties requiring right-of-way also require easement and the 2 remaining properties are privately owned and located along Faribault Lane and Exchange Park Lane.



*Critical Property Between Churton Street & Exchange Park Lane*



*Critical Property on Beckett's Ridge Drive*

### Critical Property

There are 4 critical properties that will allow for the greenway to be built as shown. Two of the properties are where right-of-way will need to be purchased. The other 2 properties are the railroad corridor and the parcel south of Interstate 85 that contains a large majority of the greenway trail as it continues down toward Beckett's Ridge Drive. The property just south of Interstate 85 is owned by the Collins Ridge Development which is currently building on the north side of Interstate 85. The Town has been in discussions with the developer about a fair land trade in order to acquire this property for the construction of Ridgewalk.

### Railroad Considerations

As mentioned previously, there has been some discussion with North Carolina Railroad about the possibility of constructing a greenway, boardwalk, and bridge within the railroad right-of-way. They appear to be open to the concept, but there is no guarantee that North Carolina Railroad will allow the path to be constructed in the corridor. The railroad



*Greenway Location Near Railroad & Churton St Bridge – on North side of Railroad Looking West*

could decide to not allow the greenway inside of their right-of-way due to safety concerns and liability that can occur with a pedestrian facility next to railroad tracks. If a formal agreement cannot be reached one of the alternate alignments will need to be considered.

Also, with any permanent facilities located inside the railroad corridor the Town of Hillsborough may have to make an annual payment for indemnification to North Carolina Railroad. The annual cost is unknown would only be determined once a formal agreement is reached.

### Segmentation of Preferred Alternative

This greenway may be cost prohibitive to build under one contract. Reasonably the project is recommended to be built in 2 segments. The first segment would include the greenway, boardwalk, and bridge from Weaver Street Market to the north side of the Collins Ridge development. Faribault Lane greenway would also be built with this portion. The second segment would begin at the south side of the Collins Ridge development and build out the rest of Ridgewalk down to Beckett’s Ridge Drive as well as the small section of sidewalk on Cates Creek Parkway.

### Costs

The costs have been broken up into the two segments recommended for construction as well as some miscellaneous items. The miscellaneous costs include items such as signs or benches that may be added to the portion of greenway that is being built by the Collins Ridge development and have been included in the cost for the first segment.

The utility and right-of-way costs estimates have also been completed for the entire preferred alignment. Utility costs for the greenway construction are primarily due to power pole relocations. Further coordination with the power company may allow for a reduction in pole relocations. Right-of-way costs are for the purchase of the required right-of-way and easements to build the preferred alignment as well as fees associated with negotiations and acquisition. All detailed cost estimates can be found in the appendix.

There will also be costs associated with the design and construction of the project which include design and engineering fees, and construction administration fees. Design and engineering fees are inclusive of design fees for all required disciplines and permitting costs for both segments of the greenway. Construction administration will be utilized throughout the greenway construction process to ensure that things are going according to plan. It is also important to include a contingency to address unforeseen costs that occur with any project.

**Table 5. Cost Estimate Summaries**

| Segment 1                         | COST ESTIMATE (2023) | Segment 2                         | COST ESTIMATE (2023) |
|-----------------------------------|----------------------|-----------------------------------|----------------------|
| Construction                      | \$6,460,343          | Construction                      | \$5,180,225          |
| Utilities                         | \$319,680            | Utilities                         | \$79,920             |
| Right-of-Way                      | \$88,300             | Right-of-Way                      | \$4,700              |
| Design and Engineering Fees (10%) | \$686,850            | Design and Engineering Fees (10%) | \$526,500            |
| Construction Administration (10%) | \$686,850            | Construction Administration (10%) | \$526,500            |
| Contingency (20%)                 | \$1,373,150          | Contingency (20%)                 | \$1,053,000          |
| <b>Segment 1 Total</b>            | <b>\$9,615,173</b>   | <b>Segment 2 Total</b>            | <b>\$7,370,845</b>   |

It should be noted that estimates have been calculated at current costs and costs will rise over time at an unknown rate. Material and labor costs have been volatile over the past several years and it is unknown how

costs may change in the years ahead. An escalation of 6% was added to the cost estimates to account for inflation up to an estimated bid date in the second quarter of 2024. A further increase in cost should be anticipated for any later bid date.

Life-cycle costs will also be associated with maintenance of the greenway as well such as waste and recycling removal, repaving the greenway surface, mowing, and maintaining crosswalks to name a few. These costs have not been estimated as part of this study, but they will be required throughout the life of the greenway.

## Additional Amenities

### Signing

The Town of Hillsborough has standards for wayfinding signs that can be utilized for all of the sign types that are recommended. Wayfinding signs are recommended in the future along adjacent roadways to direct users to Ridgewalk access points.

Signage is important along Ridgewalk to inform pedestrians of the access the greenway provides. It is recommended that 3 trailhead signs are provided along the greenway. The proposed locations for signage are on Exchange Park Lane near the Weaver Street Market parking lot, at the access point from the future train station site, and on the north side of Beckett's Ridge Drive. Additional locations for trailhead signs may be desired at other neighborhood connections such as Collins Ridge. Directional signs should also be considered throughout Ridgewalk at various locations where they can provide directions or distances to features of interest.

The Town has also implemented emergency marker signs with address points along the Riverwalk greenway. This system allows emergency services to locate more easily and quickly anyone who is in need of assistance while on the path by placing a numbered sign every 1/10<sup>th</sup> mile along the trail. The same system is proposed to be installed along Ridgewalk to aid in response time.

The town also has a very successful interpretive signage program. Interpretive signage adds interest to sites and provides educational opportunities. The town has standards for interpretive signage. Ridgewalk could provide multiple sites to expand the town's interpretive signage program. The locations and subject matter of interpretive signs will be determined at a later date.

### Lighting

Due to Ridgewalk serving as a pedestrian corridor lighting should be considered along the greenway. Lighting would provide increased security and allow the greenway to be utilized for extended hours more safely. As final design of the greenway is developed power sources could be investigated. Current options that are available include solar or hard-wired services.

### Benches, Waste Stations, Bicycle Racks

The Town of Hillsborough has standards for benches, waste/recycling receptacles, dog waste stations, picnic tables, and bicycle racks that should be utilized along Ridgewalk. These standards can be found in both the Town's "Community Connectivity Plan" and their "Comprehensive Sustainability Plan". Benches are recommended to be placed a minimum of every ¼ mile along the path to allow adequate areas for users to rest. Typically waste/recycling receptacles and dog waste stations are only placed near entrances to the greenway in order to allow for the Town and its partners to access and empty these containers more easily. Picnic table and bicycle rack locations will be determined as final designs are completed in order to locate them in the most beneficial spaces for the public.



Hillsborough Standard Waste/Recycling Receptacle and Bench

### Bollards

Bollards are recommended at entrances to the greenway for the purpose of keeping motorized vehicles off the path. However, they will need to be able to fold down to allow the Town’s maintenance vehicles access to interior parts of the greenway.

### Plantings

Plantings along the greenway are desirable to enhance the beauty of the natural surroundings. Potential trees, shrubs, and perennials that can thrive along a greenway are summarized in Table 5 below. All of these species are part of Hillsborough’s recommended plant lists in the Unified Development Ordinance. The Hillsborough Tree Board will determine the appropriate species and locations for plantings along the greenway.

**Table 6. Greenway Potential Plant Species**

| CANOPY TREES                      |                      |                     |        |        |           |
|-----------------------------------|----------------------|---------------------|--------|--------|-----------|
| BOTANICAL NAME                    | COMMON NAME          | SUN/SHADE           | HT     | WIDTH  | EVERGREEN |
| Acer rubrum                       | Carolina Maple       | Full-Part Sun       | 40-70' | 30-50' |           |
| Magnolia grandiflora              | Southern Magnolia    | Full-Part Sun       | 60-80' | 20-40' | X         |
| Nyssa sylvatica                   | Black Tupelo         | Full Sun            | 40-70' | 20-30' |           |
| Quercus stellata                  | Post Oak             | Full Sun            | 40-50' | 35-50' |           |
| UNDERSTORY TREES                  |                      |                     |        |        |           |
| BOTANICAL NAME                    | COMMON NAME          | SUN/SHADE           | HT     | WIDTH  | EVERGREEN |
| Amelanchier canadensis            | Eastern Serviceberry | Part Shade          | 15-25' | 15-20' |           |
| Cercis canadensis                 | Eastern Redbud       |                     | 20-30' | 25-35' |           |
| Cornus florida                    | Flowering Dogwood    | Full-Part Sun       | 15-25' | 15-30' |           |
| Ilex vomitoria                    | Yaupon Holly         | Full Sun-Deep Shade | 10-20' | 8-12'  | X         |
| Juniperis virginiana              | Eastern Red Cedar    | Full-Part Sun       | 30-40' | 10-20' | X         |
| Magnolia grandiflora 'Little Gem' | Little Gem Magnolia  | Full-Part Sun       | 15-20' | 8-10'  | X         |
| SHRUBS                            |                      |                     |        |        |           |
| BOTANICAL NAME                    | COMMON NAME          | SUN/SHADE           | HT     | WIDTH  | EVERGREEN |
| Baptisia australis                | Blue False Indigo    | Full-Part Sun       | 3-4'   | 2-4'   |           |
| Callicarpa Americana              | American Beautyberry | Full-Part Sun       | 3-8'   | 3-6'   |           |

|  |                             |                     |           |              |                  |
|--|-----------------------------|---------------------|-----------|--------------|------------------|
| <i>Calycanthus floridus</i>                      | Carolina Allspice           | Full Sun-Deep Shade | 4-10'     | 4-10'        |                  |
| <i>Cephalanthus occidentalis</i>                 | Buttonbush                  | Full-Part Sun       | 5-8'      | 3-6'         |                  |
| <i>Ilex verticillata</i>                         | Winterberry                 |                     |           |              |                  |
| <i>Rhododendron minus</i>                        | Dwarf Rhododendron          | Part-Deep Shade     | 3-6'      | 3-6'         | X                |
| <i>Viburnum opulus</i> var. <i>americanum</i>    | American Cranberry Viburnum | Full-Part Sun       | 8-12'     | 8-12'        |                  |
| <i>Viburnum obovatum</i> 'Mrs Schillers Delight' | Small Viburnum              | Full-Part Sun       | 2-3'      | 2-3'         | X                |
| <b>OTHER PERENNIALS</b>                          |                             |                     |           |              |                  |
| <b>BOTANICAL NAME</b>                            | <b>COMMON NAME</b>          | <b>SUN/SHADE</b>    | <b>HT</b> | <b>WIDTH</b> | <b>EVERGREEN</b> |
| <i>Monarda</i>                                   | Bee Balm                    | Full Sun            | 2-4'      | 2-3'         |                  |
| <i>Panicum virgatum</i>                          | Switchgrass                 | Full-Part Sun       | 3-6'      | 2-3'         | X                |
| <i>Rudbeckia fulgida</i>                         | Black-Eyed Susan            |                     |           |              |                  |
| <i>Sisyrinchium angustifolium</i>                | Blue-Eyed Grass             | Full-Part Sun       | 1-2'      | 0.5-1'       |                  |

## The Path Forward

This feasibility study has provided recommendations and information on the greenway location, structures, utilities, right-of-way, segmentation, costs, and desirable amenities for the proposed Ridgewalk Greenway. The Town of Hillsborough will need to review the information presented and determine if they would like to proceed with identifying and pursuing potential funding sources. Once funding has been obtained a design team can be contracted to assist the Town with final design for the project, including right-of-way acquisition and utility relocations. Finally, construction on the Ridgewalk Greenway can begin.



Concept of Greenway at Beckett's Ridge Drive Crossing (Design Subject to Change)



# References

Google Earth Aerial Imagery

<https://earth.google.com>

Natural Resources Conservation Service – Web Soil Survey Mapping Tool

<https://websoilsurvey.nrcs.usda.gov/app/WebSoilSurvey.aspx>

Natural Resources Conservation Service Published Soil Survey / US Geological Survey (USGS) Topographic GIS Data

<https://experience.arcgis.com/experience/a16078049de54d42a2bc384b9ceda91f>

NC Historic Preservation Office – HPOWEB 2.0 -

<https://nc.maps.arcgis.com/apps/webappviewer/index.html?id=d2d04d8d7e03403f889419526e682529>

NC Department of Environmental Quality GIS Data

<https://data-ncdenr.opendata.arcgis.com/datasets/ncdenr::ust-active-facilities/about>

Orange County GIS Data

<https://www.orangecountync.gov/2057/Download-GIS-Data>

Town of Hillsborough Community Connectivity Plan

<https://assets.hillsboroughnc.gov/media/documents/public/community-connectivity-plan.pdf>

Town of Hillsborough Draft Comprehensive Sustainability Plan

<https://assets.hillsboroughnc.gov/media/documents/public/draft-comprehensive-sustainability-plan-full-plan.pdf>

Town of Hillsborough Development Projects

<https://www.hillsboroughnc.gov/development-projects/>

Town of Hillsborough GIS Data

<https://hillsboroughnc.maps.arcgis.com/>

USDA Accessibility Guidebook for Outdoor Recreation and Trails

<https://www.fs.usda.gov/sites/default/files/Accessibility-Guide-Book.pdf>

US Environmental Protection Agency (EPA) Envirofacts/Enviromapper

<https://enviro.epa.gov/enviro/em4ef.home>

US Fish and Wildlife Service (USFWS) Information for Planning and Consultation (IPaC)

<https://ipac.ecosphere.fws.gov/>

USFWS National Wetlands Inventory

<https://www.fws.gov/program/national-wetlands-inventory/wetlands-data>

USGS National Hydrography Dataset

<https://www.usgs.gov/national-hydrography/national-hydrography-dataset>

# Appendix



# EXECUTIVE SUMMARY

Prepared For: Summit Design and Engineering Services

Project Name: Town of Hillsborough Greenway Trail

Location: Town of Hillsborough Estimate Date: 5/24/2023

Project Area (SF): 1.7 ACRE Revised Date: 6/13/2023

Project #: 23188 Palacio Lead Contact: Syed Bukhari

Project Phase: Schematic Design

Project Description: Greenway Trail

| CONSTRUCTION COST SNAPSHOT               |  |  |  |                     |
|--|--|--|--|---------------------|
| PROJECT TYPE                             |  |  |  | TOTAL               |
| Greenway Trail Phase 1                   |  |  |  | \$6,460,343         |
| Greenway Trail Phase 2 (I-85 & South)    |  |  |  | \$5,180,225         |
|  |  |  |  |                     |
|  |  |  |  |                     |
| <b>TOTAL ESTIMATED CONSTRUCTION COST</b> |  |  |  | <b>\$11,640,568</b> |

| ALTERNATES (INCLUDES COST OF WORK AND MARKUPS) |  |          |
|--|--|----------|
| 1  | Alternate for Mulched Tree Clearing (cost per phase) | \$30,000 |
| 2  |  |          |
| 3  |  |          |
| 4  |  |          |

| ESTIMATE ASSUMPTIONS  |
|---|
| Anticipated Bid Date: 2nd Quarter 2024 (Add 1.5% per quarter for market escalation beyond this point) |
| Design-Bid-Build delivery method  |
| Receiving bids from at least four (4) qualified general contractors                                   |
| General contractors to receive bids from at least four (4) qualified subcontractors per trade         |
| Most of the bidders will be from the local market (within 1 hour driving distance)                    |
| Assumes normal working hours  |



# PALACIO

Name: **Town of Hillsborough Greenway Trail**

Location: Town of Hillsborough

Date: 5/24/2023

Area (SF): 1.7 ACRE

Rev. Date: \_\_\_\_\_

**Phase 1**

| ESTIMATE SUMMARY                        |   |          |      |            |                    |
|---|---|----------|------|------------|--------------------|
| GROUP                                   | DESCRIPTION                                 | QUANTITY | UNIT | PRICE      | TOTAL              |
|   | Clearing and Grubbing                       | 1.7      | ACRE | 16,000.00  | 27,200             |
|   | Unclassified Excavation                     | 1,210    | CY   | 30.00      | 36,300             |
|   | Borrow Excavation                           | 730      | CY   | 60.00      | 43,800             |
|   | Erosion Control                             | 1        | LS   | 50,000.00  | 50,000             |
|   | Culvert Extension                           | 1        | EACH | 10,000.00  | 10,000             |
|   | New Pipe                                    | 100      | LF   | 150.00     | 15,000             |
|   | Bioretention Site                           | 1        | EACH | 100,000.00 | 100,000            |
|   | 3" Asphalt Paving Greenway Trail            | 2,775    | SY   | 45.00      | 124,875            |
|   | Concrete Boardwalk spread footings & Piling | 17,850   | SF   | 120.00     | 2,142,000          |
|   | Concrete Bench Pad                          | 15       | SY   | 90.00      | 1,350              |
|   | Curb Ramps                                  | 4        | EACH | 7,500.00   | 30,000             |
|   | Prefabricated Bridge including railings     | 160      | LF   | 6,965.06   | 1,114,410          |
|   | Bridge Piers                                | 2        | EA   | 50,000.00  | 100,000            |
|   | Metal Railing by Boardwalk Both Side        | 1,642    | LF   | 175.00     | 287,350            |
|   | Benches                                     | 4        | EACH | 1,500.00   | 6,000              |
|   | Picnic Tables                               | 2        | EACH | 2,000.00   | 4,000              |
|   | Trash Can                                   | 4        | EACH | 950.00     | 3,800              |
|   | Dog Waste                                   | 4        | EACH | 951.00     | 3,804              |
|   | Bollards                                    | 1        | EACH | 850.00     | 850                |
|   | Bike Racks                                  | 2        | EACH | 2,500.00   | 5,000              |
|   | Lighting                                    | 3,900    | LF   | 75.00      | 292,500            |
|   | Plantings                                   | 1        | LS   | 100,000.00 | 100,000            |
|   | Trailhead Signs                             | 2        | EACH | 5,000.00   | 10,000             |
|   | Destination Signs                           | 6        | EACH | 5,000.00   | 30,000             |
|   | Route Makers                                | 8        | EACH | 1,000.00   | 8,000              |
|   | Wayfinding Signs                            | 3        | EACH | 3,600.00   | 10,800             |
|   | Interpretive Signs                          | 2        | EACH | 2,000.00   | 4,000              |
|   | Crosswalk                                   | 85       | LF   | 64.00      | 5,440              |
|   | Retaining Wall (4.7' avg height)            | 450      | LF   | 750.00     | 337,500            |
| <b>SUBTOTAL</b>                         |   |          |      |            | <b>\$4,903,979</b> |
|   | General Condition as %                      | 7%       |      |            | \$343,279          |
|   | Bonds as %                                  | 1%       |      |            | \$52,473           |
|   | Insurance as %                              | 1.50%    |      |            | \$79,496           |
|   | Contractor Fee as %                         | 3%       |      |            | \$161,377          |
|   | Design/Market Conditions Contingency as %   | 10%      |      |            | \$554,060          |
|   | Escalation as %                             | 6%       |      |            | \$365,680          |
| <b>TOTAL PROBABLE CONSTRUCTION COST</b> |   |          |      |            | <b>\$6,460,343</b> |

Additional percentages are included as an estimate of the General Contractors costs for the project including:  
 General Condition - Project staff and maintenance  
 Bond - Payment and performance bonds  
 Insurance - Liability insurance  
 Fee - General Contractor's profit  
 Design/Market Conditions Contingency - Estimators contingency for items not yet designed or may be discovered  
 Escalation - Increase for estimate from today's price to estimated bid date (2nd Quarter 2024)



# PALACIO

Name: **Town of Hillsborough Greenway Trail**

Location: Town of Hillsborough

Date: 5/24/2023

Area (SF): 2.1 Acre

Rev. Date: \_\_\_\_\_

**Phase 2 South of I-85**

| ESTIMATE SUMMARY                        |   |          |      |            |                    |
|---|---|----------|------|------------|--------------------|
| GROUP                                   | DESCRIPTION   | QUANTITY | UNIT | PRICE      | TOTAL              |
|   | Clearing and Grubbing                                     | 2.1      | ACRE | 16,000.00  | 33,600             |
|   | Unclassified Excavation                                   | 7,730    | CY   | 30.00      | 231,900            |
|   | Borrow Excavation   | 3,470    | CY   | 60.00      | 208,200            |
|   | Erosion Control   | 1        | LS   | 75,000.00  | 75,000             |
|   | New Pipe  | 200      | LF   | 150.00     | 30,000             |
|   | 3" Asphalt Paving Greenway Trail (2572' x 10')            | 2,725    | SY   | 45.00      | 122,625            |
|   | Concrete Boardwalk (1012' x 10') spread footings & Piling | 3,205    | SF   | 120.00     | 384,600            |
|   | Concrete Sidewalk   | 76       | SY   | 72.00      | 5,472              |
|   | Concrete Bench Pad  | 11       | SY   | 72.00      | 792                |
|   | Curb Ramps  | 1        | EACH | 7,500.00   | 7,500              |
|   | Prefabricated Bridge including railings(I-85)             | 170      | LF   | 10,447.59  | 1,776,091          |
|   | Bridge Piers  | 3        | EA   | 75,000.00  | 225,000            |
|   | Metal Railing by Boardwalk Both Sides                     | 641      | LF   | 175.00     | 112,175            |
|   | Traffic Control   | 1        | LS   | 100,000.00 | 100,000            |
|   | Benches   | 3        | EACH | 1,500.00   | 4,500              |
|   | Picnic Tables   | 2        | EACH | 2,000.00   | 4,000              |
|   | Trash Can   | 3        | EACH | 950.00     | 2,850              |
|   | Dog Waste   | 3        | EACH | 500.00     | 1,500              |
|   | Bollards  | 1        | EACH | 850.00     | 850                |
|   | Bike Racks  | 2        | EACH | 2,500.00   | 5,000              |
|   | Lighting  | 2,920    | LF   | 75.00      | 219,000            |
|   | Plantings   | 1        | LS   | 100,000.00 | 100,000            |
|   | Trailhead Signs   | 1        | EACH | 5,000.00   | 5,000              |
|   | Destination Signs   | 3        | EACH | 5,000.00   | 15,000             |
|   | Route Makers  | 6        | EACH | 1,000.00   | 6,000              |
|   | Interpretive Signs  | 2        | EACH | 2,000.00   | 4,000              |
|   | Crosswalk   | 25       | LF   | 64.00      | 1,600              |
|   | Retaining Wall, 9.5 Avg                                   | 200      | LF   | 1,250.00   | 250,000            |
| <b>SUBTOTAL</b>                         |   |          |      |            | <b>\$3,932,255</b> |
|   | General Condition as %                                    | 7%       |      |            | \$275,258          |
|   | Bonds as %  | 1%       |      |            | \$42,075           |
|   | Insurance as %  | 1.50%    |      |            | \$63,744           |
|   | Contractor Fee as %                                       | 3%       |      |            | \$129,400          |
|   | Design/Market Conditions Contingency as %                 | 10%      |      |            | \$444,273          |
|   | Escalation as %   | 6%       |      |            | \$293,220          |
| <b>TOTAL PROBABLE CONSTRUCTION COST</b> |   |          |      |            | <b>\$5,180,225</b> |

Additional percentages are included as an estimate of the General Contractors costs for the project including:  
 General Condition - Project staff and maintenance  
 Bond - Payment and performance bonds  
 Insurance - Liability insurance  
 Fee - General Contractor's profit  
 Design/Market Conditions Contingency - Estimators contingency for items not yet designed or may be discovered  
 Escalation - Increase for estimate from today's price to estimated bid date (2nd Quarter 2024)



**UTILITY COST ESTIMATE**

Project: **Hillsborough Greenway**

County: Orange

Description: Greenway Extension through the Town of Hillsborough

Field Inspection: **Evidence of Utilities**

Gas: Yes      Electric: Yes      Telephone: Yes      CATV: Yes

Water: Yes      Sewer: Yes      Drainage: Yes      Other: Yes

Anticipated Relocation:

Gas: Yes      Electric: Yes      Telephone: Yes      CATV: Yes

Water: Yes      Sewer: Yes      Drainage: Yes      Other: Yes

| Relocation Totals                  | Construction Totals           | Alternate Totals                      |
|------------------------------------|-------------------------------|---------------------------------------|
|                                    |                               |                                       |
| Power Poles:      \$ 181,344.00    | Power Poles:                  | Relocation Total:      \$ 350,213.00  |
| Power Items:      \$ 28,500.00     | Power Items:                  | Construction Total:      \$ 49,350.00 |
| Telephone Poles:      \$ 24,516.00 | Telephone Poles:              |                                       |
| Telephone Items:      \$ 3,060.00  | Telephone Items:              | Alternate Total:      \$ 399,563.00   |
| Gas Line:      \$ 42,750.00        | Gas Line:                     |                                       |
| Gas Items:                         | Gas Items:                    |                                       |
| Water Line:                        | Water Line:      \$ 17,850.00 |                                       |
| Water Items:                       | Water Items:      \$ 6,000.00 |                                       |
| Sewer Line:                        | Sewer Line:      \$ 25,500.00 |                                       |
| Sewer Items:                       | Sewer Items:                  |                                       |
| Misc. Items:      \$ 70,043.00     | Misc. Items:                  |                                       |

# REQUEST FOR R/W COST ESTIMATE / RELOCATION EIS

**COST ESTIMATE REQUEST**

**RELOCATION EIS REPORT**

**NEW REQUEST:**

**UPDATE REQUEST:**

**REVISION REQUEST:**

Update to \_\_\_\_ Estimate

Revision to \_\_\_\_ Estimate

Revision No.: \_\_\_\_

**DATE RECEIVED:** 5/10/2023

**DATE ASSIGNED:** 5/10/2023 # of Alternates Requested: 1

**DATE DUE:** 5/25/2023

|                 |  |
|-----------------|--|
| <b>TIP No.:</b> | <b>DESCRIPTION:</b> <u>Hillsborough Greenway Feasibility Study</u> |
|-----------------|--|

**WBS ELEMENT:**      **COUNTY:** Wake      **DIV:** 7      **APPRAISAL OFFICE:** 3

**REQUESTOR:** Faith Jahnke, PE    **DEPT:** Summit, Transportation Project Manager

**TYPE OF PLANS:** HEARING MAPS  | LOCATION MAP  | AERIAL  | VICINITY  | PRELIMINARY  | CONCEPTUAL

\*\* Based on past project historical data, the land and damage figures have been adjusted to include condemnation and administrative increases that occur during settlement of all parcels.\*\*

**APPRAISER:** TELICS    **COMPLETED:** 5/25/2023    # of Alternates Completed: 1

|   | <b>Hillsborough Greenway</b>      |   |                                   |                                   |                                   |                                   |                                   |                                   |
|---|-----------------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | NONE: <input type="checkbox"/>    | LIMITED: <input type="checkbox"/>         | NONE: <input type="checkbox"/>    | LIMITED: <input type="checkbox"/> | NONE: <input type="checkbox"/>    | LIMITED: <input type="checkbox"/> | NONE: <input type="checkbox"/>    | LIMITED: <input type="checkbox"/> |
|   | PARTIAL: <input type="checkbox"/> | FULL: <input checked="" type="checkbox"/> | PARTIAL: <input type="checkbox"/> | FULL: <input type="checkbox"/>    | PARTIAL: <input type="checkbox"/> | FULL: <input type="checkbox"/>    | PARTIAL: <input type="checkbox"/> | FULL: <input type="checkbox"/>    |
| <b>ESTIMATED NO. OF PARCELS:</b>          | <b>6</b>                          |   |                                   |                                   |                                   |                                   |                                   |                                   |
| <b>RESIDENTIAL RELOCATEES:</b>            | 0                                 | \$ 0                                      |                                   |                                   | \$                                |                                   |                                   | \$                                |
| <b>BUSINESS RELOCATEES:</b>               | 0                                 | \$ 0                                      |                                   |                                   | \$                                |                                   |                                   | \$                                |
| <b>GRAVES:</b>                            | 0                                 | \$ 0                                      |                                   |                                   | \$                                |                                   |                                   | \$                                |
| <b>CHURCH / NON – PROFIT:</b>             | 0                                 | \$ 0                                      |                                   |                                   | \$                                |                                   |                                   | \$                                |
| <b>MISC:</b>                              | 0                                 | \$ 0                                      |                                   |                                   | \$                                |                                   |                                   | \$                                |
| <b>SIGNS:</b>                             | 0                                 | \$ 0                                      |                                   |                                   | \$                                |                                   |                                   | \$                                |
| <b>LAND, IMPROVEMENTS, &amp; DAMAGES:</b> | \$ 55,000                         |   | \$                                |                                   | \$                                |                                   | \$                                |                                   |
| <b>ACQUISITION:</b>                       | \$ 38,000                         |   | \$                                |                                   | \$                                |                                   | \$                                |                                   |
| <b>TOTAL ESTIMATED R/W COST:</b>          | <b>\$ 93,000</b>                  |   | <b>\$</b>                         |                                   | <b>\$</b>                         |                                   | <b>\$</b>                         |                                   |

\*\* The estimated number of above relocatees includes those parcels where the proposed acquisition areas involve relocation of livable or business units only. \*\*

**NOTES:** Estimate assumes 50% of the parcels will require appraisals/titles/attorney closings.

**Ridgewalk Detailed Right-of-Way Estimate**

| Number | TAX ID    | Owner Name                               | Property Address        | Land Size (AC) | Value/AC     | ROW (SF) | ROW (AC)    | TCE (SF) | TCE (AC)    | \$\$ ROW ACQ | Easements   | Improvements | Value          | ROW Costs   |
|--------|-----------|--|-------------------------|----------------|--------------|----------|-------------|----------|-------------|--------------|-------------|--------------|----------------|-------------|
| 001    | 9.874E+09 | KNIGHTON GLORIA E HRSFARIBAULT WALTER JR | 115 FARIBAULT LN162 EXC | 3.03           | \$349,464.03 |          |             | 6123     | 0.140564738 | \$0.00       | \$14,736.70 | \$380,380.00 | \$1,424,519.30 | \$14,736.70 |
| 002    | 9.865E+09 | WHITTED CHARLES KWHITTED JAPONICA L      | 281 EXCHANGE PARK LN    | 1.27           | \$46,001.57  |          |             | 740      | 0.016988062 | \$0.00       | \$234.44    | \$301,574.00 | \$359,761.56   | \$234.44    |
| 003    | 9.874E+09 | PARSLEY JAMES M A                        | 240 S CHURTON ST        | 3.01           | \$59,134.88  |          |             | 2349     | 0.053925620 | \$0.00       | \$956.67    | \$635,726.00 | \$812,765.33   | \$956.67    |
| 004    | 9.874E+09 | PARSLEY JAMES MPARSLEY CAROLYN C         | S CHURTON ST            | 2.08           | \$62,212.50  |          |             | 4565     | 0.104797980 | \$0.00       | \$1,955.92  | \$0.00       | \$127,446.08   | \$1,955.92  |
| 005    | 9.874E+09 | GOODE ELIZABETH C W                      | 205 US 70A203 US 70A    | 6.92           | \$53,127.17  | 11629    | 0.266965106 | 193      | 0.004430670 | \$14,183.10  | \$70.62     | \$694,148.00 | \$1,047,534.28 | \$14,253.72 |
| 006    | 9.873E+09 | OLD MILL PROPERTIES LLC                  | BECKETTS RIDGE DR       | 1.79           | \$1,931.84   | 6367     | 0.146166208 | 9703     | 0.222750230 | \$282.37     | \$129.10    | \$0.00       | \$3,046.53     | \$411.47    |

\$32,548.91  
X 1.7                    **\$55,333.15**

|   |          | Appraisals /            |
|---|----------|-------------------------|
| Number of Appraisals                      | 3        | <b>\$13,215.00</b>      |
|   |          |                         |
|   |          | <b>Negotiation Cost</b> |
| Total Parcels                             | 6        | <b>\$25,200.00</b>      |
|   |          |                         |
|   |          | <b>Relocation</b>       |
| Res Relo                                  | 0        | \$0.00                  |
| Corn Relo                                 | 0        | \$0.00                  |
| Sign Relo                                 | 0        | \$0.00                  |
| Misc Move                                 | 0        | \$0.00                  |
|   |          | <b>\$0.00</b>           |
|   |          |                         |
|   |          | <b>Appraisals</b>       |
|   |          | \$13,215.00             |
|   |          | <b>Negotiations</b>     |
|   |          | \$25,200.00             |
|   |          | <b>Relocations</b>      |
|   |          | \$0.00                  |
| <b>Acquisition Consultant Costs Total</b> |          | <b>\$38,415.00</b>      |
|   |          | <b>Rounded</b>          |
|   |          | <b>\$38,000.00</b>      |
|   |          |                         |
|   |          | Factor                  |
| RoW Acq Cost                              | \$32,549 | \$55,333.15             |
|   |          | <b>\$55,000.00</b>      |
|   |          |                         |
| <b>Land, Imp, &amp; Damages</b>           |          | <b>\$55,000.00</b>      |
|   |          |                         |
| <b>Acquisition</b>                        |          | <b>\$38,000.00</b>      |
|   |          |                         |
|   |          | <b>\$93,000.00</b>      |





## Agenda Abstract

### BOARD OF COMMISSIONERS

Meeting Date: June 26, 2023  
Department: Utilities  
Agenda Section: Consent  
Public hearing: No  
Date of public hearing: N/A

#### PRESENTER/INFORMATION CONTACT

Utilities Director K. Marie Strandwitz, PE

#### ITEM TO BE CONSIDERED

**Subject:** System Development Fee Analysis Status Update

**Attachments:**

None

**Summary:**

Per state statute, system development fees (SDFs) need to be analyzed a minimum of every five years. The last analysis was performed in 2017 for Fiscal Year 2018 after House Bill 436 was adopted stating what the fee applies to, when they can be collected, and how they are to be calculated. Raftelis, a financial consulting firm that has been performing our fee and rate studies for years, was selected to conduct our current analysis through an RFP process for which two proposals were received.

The fees, once developed, must be publicly noticed for 45 days before public hearing and adoption. Typically, we incorporate the fees into the budget adoption process as they are presented in our fee schedule. However, the timing did not work in our favor. The fees are planned to be noticed starting June 30 and presented for hearing and adoption at the board's August general session. Also in this session, the 15-year Capital Improvement Plan (CIP), previously adopted in 2022 and since updated, will be presented for readoption as the needs outlined in the CIP are used in the SDF calculations.

There are strict rules for calculating SDFs as governed by state statute. With some modifications to the state statute, the town cannot include the current or depreciated asset value of infrastructure built by and donated by developers. It also cannot include infrastructure funded by grants or infrastructure that is not of town-wide benefit. As such, staff has undertaken a deep review of the town's asset registry to ensure completeness and that nothing that should not be included in the calculations is included. Another modification to the statute requires the town utilize the planning number it would use for planning projections and not necessarily the states design criteria if there is a planning document that uses that number (i.e., 360 gallons per day per unit). We have the sewer collection system model report that uses 240 gallons per day per unit so that was input into the calculation for sewer SDFs. Our water capacity model used 360 gallons per day per unit so that will be used for water SDFs.

After removing all donated assets and with several aged assets fully depreciated and other factors, it appears the preliminary calculations for the SDFs will be lower than currently established for both water and sewer although the final numbers are not yet established. The current SDF for a typical residence is \$3,243 and \$3,864 for sewer and water, respectively. The suspected SDFs will be lower, which in turn will result in lower fees as meter size increases, which will be less SDF revenue paid.

The town desired to charge SDFs by the gallon added but was advised this is “out of norm”. Charging by the gallon, even though part of the calculation, would capture modifications/additions to buildings that require greater demands, but do not require a larger meter size, ensuring all pay into the system fairly. This was disappointing and the revised SDFs will be presented by meter size, as typical.

**Financial impacts:**

Lower fees will mean lower SDF revenue to conduct much needed projects to support growth initiatives. The actual impact is dependent on development. However, the town does not project SDF revenue in its budgeting which does provide some protection of adopted budgets.

**Staff recommendation and comments:**

Await public notice of proposed SDF fees and upcoming August meeting for hearing and adoption along with the revised 15-year CIP and updated fee schedule.

**Action requested:**

As information



## Agenda Abstract

### BOARD OF COMMISSIONERS

Meeting Date: June 26, 2023  
Department: Administrative Services  
Agenda Section: Consent  
Public hearing: No  
Date of public hearing: N/A

#### PRESENTER/INFORMATION CONTACT

Human Resources Manager Haley Bizzell

#### ITEM TO BE CONSIDERED

**Subject:** Fiscal Year 2024 Salary Schedule

**Attachments:**

Salary Schedule

**Summary:**

The attached salary schedule has been updated to reflect items approved in the FY24 budget. All salary ranges have increased by \$1,500 in line with the cost-of-living adjustment. The new positions of planner II, social worker, and stormwater technician have been added to the salary schedule. This salary schedule will become effective July 3, 2023, which is the start of the first full pay period in FY24.

**Financial impacts:**

None.

**Staff recommendation and comments:**

Approve the FY24 salary schedule as presented.

**Action requested:**

Approve the FY24 salary schedule as presented.

**Regular (Non-Law Enforcement) Positions**

| Salary Grade | Minimum | Midpoint | Maximum | FLSA Status | Class Code | Classification                           |
|--------------|---------|----------|---------|-------------|------------|--|
| 1            | 35,705  | 47,167   | 58,628  |             |            |  |
| 2            | 37,415  | 48,190   | 58,965  | N           | 201        | ADMINISTRATIVE SUPPORT SPECIALIST        |
| 2            | 37,415  | 48,190   | 58,965  | N           | 202        | METER SERVICES TECHNICIAN                |
| 2            | 37,415  | 48,190   | 58,965  | N           | 205        | CUSTOMER SERVICE REPRESENTATIVE          |
| 3            | 39,211  | 50,524   | 61,838  | N           | 302        | EQUIPMENT OPERATOR I                     |
| 3            | 39,211  | 50,524   | 61,838  | N           | 303        | UTILITY MAINTENANCE TECHNICIAN I         |
| 4            | 41,097  | 52,976   | 64,855  | N           | 401        | SENIOR CUSTOMER SERVICE REPRESENTATIVE   |
| 4            | 41,097  | 52,976   | 64,855  | N           | 402        | UTILITY MAINTENANCE TECHNICIAN II        |
| 4            | 41,097  | 52,976   | 64,855  | N           | 403        | WASTEWATER PLANT OPERATOR I              |
| 4            | 41,097  | 52,976   | 64,855  | N           | 404        | WATER PLANT OPERATOR I                   |
| 5            | 43,076  | 55,549   | 68,022  | N           | 502        | EQUIPMENT OPERATOR II                    |
| 5            | 43,076  | 55,549   | 68,022  | N           | 503        | SENIOR ADMINISTRATIVE SUPPORT SPECIALIST |
| 5            | 43,076  | 55,549   | 68,022  | N           | 504        | UTILITY MAINTENANCE TECHNICIAN III       |
| 5            | 43,076  | 55,549   | 68,022  | N           | 505        | WASTEWATER PLANT OPERATOR II             |
| 5            | 43,076  | 55,549   | 68,022  | N           | 506        | WATER PLANT OPERATOR II                  |
| 6            | 45,155  | 58,252   | 71,348  | N           | 605        | ACCOUNTS PAYABLE TECHNICIAN              |
| 6            | 45,155  | 58,252   | 71,348  | N           | 605        | EQUIPMENT OPERATOR III                   |
| 6            | 45,155  | 58,252   | 71,348  | N           | 601        | PLANNING TECHNICIAN                      |
| 6            | 45,155  | 58,252   | 71,348  | N           | 602        | PLANT MAINTENANCE MECHANIC I             |
| 6            | 45,155  | 58,252   | 71,348  | N           | 604        | UTILITY SYSTEMS MECHANIC I               |
| 6            | 45,155  | 58,252   | 71,348  | N           | 607        | STORMWATER TECHNICIAN                    |
| 7            | 47,338  | 61,089   | 74,841  | N           | 706        | ACCOUNTING TECHNICIAN                    |
| 7            | 47,338  | 61,089   | 74,841  | N           | 701        | CREW LEADER                              |
| 7            | 47,338  | 61,089   | 74,841  | N           | 702        | PLANT MAINTENANCE MECHANIC II            |
| 7            | 47,338  | 61,089   | 74,841  | N           | 703        | UTILITY SYSTEMS MECHANIC II              |
| 7            | 47,338  | 61,089   | 74,841  | N           | 704        | WASTEWATER PLANT OPERATOR III            |
| 7            | 47,338  | 61,089   | 74,841  | N           | 705        | WATER PLANT OPERATOR III                 |
| 8            | 49,630  | 64,069   | 78,508  | N           | 801        | FLEET MECHANIC                           |
| 8            | 49,630  | 64,069   | 78,508  | N           | 802        | PLANT MAINTENANCE MECHANIC III           |
| 8            | 49,630  | 64,069   | 78,508  | N           | 803        | UTILITY SYSTEMS MECHANIC III             |
| 8            | 49,630  | 64,069   | 78,508  | N           | 804        | DIVERSION SOCIAL WORKER                  |
| 9            | 52,036  | 67,197   | 82,358  | E           | 901        | BILLING & CUSTOMER SERVICE SUPERVISOR    |
| 9            | 52,036  | 67,197   | 82,358  | N           | 902        | METER SERVICES SUPERVISOR                |
| 9            | 52,036  | 67,197   | 82,358  | N           | 903        | UTILITIES INSPECTOR                      |
| 9            | 52,036  | 67,197   | 82,358  | E           | 904        | PUBLIC WORKS SUPERVISOR                  |
| 10           | 54,563  | 70,482   | 86,401  | N           | 1001       | BACKFLOW/FOG SPECIALIST                  |
| 10           | 54,563  | 70,482   | 86,401  | N           | 1002       | CHIEF WASTEWATER PLANT OPERATOR          |
| 10           | 54,563  | 70,482   | 86,401  | N           | 1003       | COMMUNICATIONS SPECIALIST                |
| 10           | 54,563  | 70,482   | 86,401  | N           | 1004       | FACILITIES COORDINATOR                   |
| 10           | 54,563  | 70,482   | 86,401  | N           | 1005       | OPERATOR IN RESPONSIBLE CHARGE           |
| 11           | 57,216  | 73,931   | 90,646  | N           | 1101       | PLANNER                                  |
| 12           | 60,002  | 77,553   | 95,104  | E           | 1201       | BUDGET & MANAGEMENT ANALYST              |
| 12           | 60,002  | 77,553   | 95,104  | E           | 1202       | FINANCIAL ANALYST                        |
| 12           | 60,002  | 77,553   | 95,104  | E           | 1203       | FLEET MAINTENANCE SUPERVISOR             |
| 12           | 60,002  | 77,553   | 95,104  | E           | 1204       | HUMAN RESOURCES ANALYST                  |
| 12           | 60,002  | 77,553   | 95,104  | E           | 1205       | MANAGEMENT ANALYST                       |
| 12           | 60,002  | 77,553   | 95,104  | N           | 1206       | STORMWATER PROGRAM COORDINATOR           |

|    |         |         |         |   |      |  |
|----|---------|---------|---------|---|------|--|
| 12 | 60,002  | 77,553  | 95,104  | N | 1207 | WASTEWATER LABORATORY SUPERVISOR                   |
| 12 | 60,002  | 77,553  | 95,104  | N | 1208 | SENIOR COMMUNICATIONS SPECIALIST                   |
| 12 | 60,002  | 77,553  | 95,104  | N | 1209 | PLANNER II   |
| 13 | 62,927  | 81,356  | 99,784  | E | 1301 | CIVIL ENGINEERING TECHNICAN                        |
| 13 | 62,927  | 81,356  | 99,784  | E | 1302 | SENIOR PLANNER                                     |
| 13 | 62,927  | 81,356  | 99,784  | E | 1303 | UTILITY MAINTENANCE SUPERVISOR                     |
| 13 | 62,927  | 81,356  | 99,784  | E | 1304 | UTILITY SYSTEM SUPERVISOR                          |
| 14 | 65,999  | 85,348  | 104,698 | E | 1401 | TOWN CLERK/HUMAN RESOURCES TECHNICIAN              |
| 15 | 69,224  | 89,541  | 109,858 | E | 1501 | SAFETY & RISK MANAGER                              |
| 16 | 72,610  | 93,943  | 115,276 | E | 1601 | WATER PLANT SUPERINTENDENT                         |
| 17 | 76,165  | 98,565  | 120,965 | E | 1701 | PUBLIC WORKS MANAGER                               |
| 17 | 76,165  | 98,565  | 120,965 | E | 1702 | STORMWATER & ENVIRONMENTAL SERVICES MANAGER        |
| 17 | 76,165  | 98,565  | 120,965 | E | 1703 | UTILITY SYSTEM SUPERINTENDENT                      |
| 18 | 79,899  | 103,418 | 126,938 | E | 1802 | COMMUNICATIONS MANAGER                             |
| 19 | 83,819  | 108,514 | 133,210 | E | 1901 | INFORMATION TECHNOLOGY MANAGER                     |
| 20 | 87,934  | 113,865 | 139,795 | E | 2001 | BUDGET DIRECTOR                                    |
| 20 | 87,934  | 113,865 | 139,795 | E | 2002 | ENVIRONMENTAL ENGINEERING SUPERVISOR               |
| 20 | 87,934  | 113,865 | 139,795 | E | 2003 | HUMAN RESOURCES MANAGER                            |
| 20 | 87,934  | 113,865 | 139,795 | E | 2004 | PLANNING & ECONOMIC DEVELOPMENT MANAGER            |
| 20 | 87,934  | 113,865 | 139,795 | E | 2005 | PUBLIC SPACE & SUSTAINABILITY MANAGER              |
| 20 | 87,934  | 113,865 | 139,795 | E | 2006 | DEPUTY UTILITIES DIRECTOR - WATER TREATMENT        |
| 21 | 92,256  | 119,483 | 146,710 |   |      |  |
| 22 | 96,794  | 125,382 | 153,970 |   |      |  |
| 23 | 101,559 | 131,576 | 161,594 |   |      |  |
| 24 | 106,562 | 138,080 | 169,599 | E | 2401 | ADMINISTRATIVE SERVICES DIRECTOR                   |
| 24 | 106,562 | 138,080 | 169,599 | E | 2402 | ASSISTANT TOWN MANAGER/COMMUNITY SERVICES DIRECTOR |
| 24 | 106,562 | 138,080 | 169,599 | E | 2403 | FINANCE DIRECTOR                                   |
| 25 | 111,815 | 144,909 | 178,004 | E | 2501 | UTILITIES DIRECTOR                                 |

**Sworn Law Enforcement Officer Positions**

| Salary Grade | Minimum | Midpoint | Maximum | FLSA Status | Class Code | Classification                            |
|--------------|---------|----------|---------|-------------|------------|---|
| 100          | 46,638  | 60,179   | 73,720  | N           | 100        | POLICE OFFICER TRAINEE                    |
| 102          | 53,412  | 68,985   | 84,559  | N           | 102        | POLICE OFFICER/POLICE OFFICER FIRST CLASS |
| 201          | 56,008  | 72,360   | 88,712  | N           | 203        | SENIOR POLICE OFFICER                     |
| 202          | 58,733  | 75,903   | 93,073  | N           | 204        | POLICE CORPORAL                           |
| 303          | 61,119  | 79,005   | 96,890  | N           | 304        | MASTER POLICE OFFICER                     |
| 402          | 67,230  | 86,949   | 106,668 | N           | 405        | POLICE SERGEANT                           |
| 502          | 73,967  | 95,707   | 117,447 | E           | 507        | POLICE LIEUTENANT                         |
| 601          | 85,200  | 110,309  | 135,419 | E           | 606        | POLICE MAJOR                              |
| 701          | 106,562 | 138,080  | 169,599 | E           | 707        | CHIEF OF POLICE                           |



## Agenda Abstract

### BOARD OF COMMISSIONERS

|                         |                         |
|-------------------------|-------------------------|
| Meeting Date:           | June 26, 2023           |
| Department:             | Administrative Services |
| Agenda Section:         | Regular                 |
| Public hearing:         | No                      |
| Date of public hearing: | N/A                     |

#### PRESENTER/INFORMATION CONTACT

Jen Della Valle, Administrative Services Director

#### ITEM TO BE CONSIDERED

**Subject:** Fiscal Year 2024-26 Strategic Plan Update

##### Attachments:

Draft FY24-26 Strategic Plan  
Revisions since Budget Retreat

##### Summary:

A component of the budget retreat in January was a strategic plan update, with an update on the work that had been completed on each of the strategic plan focus areas. At the retreat, the board provided feedback on the initiatives staff had recommended including the ones in the Sustainability focus area, specifically on objective 2 around intensifying efforts to meet the town's climate pledge. Staff also received feedback from the board about integrating equity into the Community Safety Focus Area at that time.

Staff has continued working on revising objectives, developing initiatives and identifying performance measures for the focus areas. Due to the timing of the Comprehensive Sustainability Plan development, there had been a couple strategic plan objectives, in the retreat update, that had placeholders to ensure alignment between the two plans. Many of the initiatives were pulled from the Comprehensive Sustainability Plan.

##### Background:

Staff and the board have been working on the strategic plan over the last few years, taking an incremental approach to plan development. Below is an overview of the steps we have taken to get to where we are:

- Strategy Map – Revisited the strategy map, with the town board reaffirming the town's mission and vision, updating the town's values, and approving the five focus areas.
- Strategic Objectives – Based on work by the town's leadership team in defining the focus areas, staff then developed strategic objectives for each focus area and those were presented to the board for feedback.
- Values – Board members defined and approved town values.
- Strategic Objective revisions, initiatives, and performance measures. Received feedback from the board during fall 2022 and at 2023 budget retreat.

##### Next Steps:

- At this workshop, the board can provide any additional feedback on the draft plan. The board can choose to adopt the strategic plan at this meeting. Adopting the plan will allow staff to get started on FY24 initiatives.

- Develop recommended performance measures for the Sustainability and Connected Community focus areas. These will be presented to the board in the fall.
- Keep working to develop an equity objective in the Community Safety focus area that can be presented to the town board.
- Develop FY24-26 Priorities for town departments. The example of the Administrative Services Department was presented to the board at the budget retreat.
- First strategic plan check-in around October/November timeframe.

**Financial impacts:**

No additional financial impacts at this time.

**Staff recommendation and comments:**

N/A

**Action requested:**

Provide any feedback or guidance. Consider adoption of the strategic plan.



TOWN OF HILLSBOROUGH

# STRATEGIC PLAN



FY2024-26



Adopted XX-XX-XXXX





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# TOWN LEADERSHIP

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## **BOARD OF COMMISSIONERS**

Jenn Weaver – Mayor  
Matt Hughes – Mayor Pro Tem  
Evelyn Lloyd – Commissioner  
Kathleen Ferguson – Commissioner  
Mark Bell – Commissioner  
Robb English – Commissioner

## **TOWN OFFICIALS**

Eric J. Peterson – Town Manager  
Beth Yurchisin – IT Manager  
Catherine Wright – Communications Manager  
Dave McCole – Finance Director  
Duane Hampton – Police Chief  
Emily Bradford – Budget Director  
Haley Bizzell – Human Resources Manager  
Jen Della Valle – Administrative Services Director  
Marie Strandwitz – Utilities Director  
Matt Efirm – Assistant Town Manager/Community Services Director  
Sarah Kimrey – Town Clerk  
Shannan Campbell – Planning Manager  
Stephanie Trueblood – Public Space & Sustainability Manager

# Elements of the PLAN

## **Vision**

A statement that describes what organizational success will look like in the future.

## **Mission**

A statement that outlines the organization's purpose.

## **Values**

The set of core beliefs that will determine the approach to realizing the town's vision.

## **Focus Areas**

Main categories that the town will focus on in the 3-year strategic plan window.

## **Strategic Objectives**

A set of desired outcomes and promises that will align the town with its vision over the long-term.

## **Initiatives**

Identifies specific action items to implement in the next 1-3 years to move the organization towards its goals.

## PURPOSE

A strategic plan is a management tool that helps an organization align its leadership, resources, and operations to advance a set of goals. It also serves to establish priorities for policy initiatives, budgeting and staffing decisions, and capital investments to create outcomes that are important to the community.

The Town of Hillsborough has limited resources yet faces endless needs, opportunities, and distractions that compete for the use of these resources. The purpose of this strategic plan is to serve as an action-oriented road map that strategically aligns available resources with priorities, which is critical to the effective and efficient delivery of government services.

This strategic plan was drafted after years of collaboration among members of the Board of Commissioners and leadership from the town's departments and divisions.

# STRATEGY MAP

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## VISION STATEMENT

We envision Hillsborough as a prosperous town, filled with vitality, fostering a strong sense of community, celebrating its unique heritage and small-town character.

## MISSION STATEMENT

We are stewards of the public trust who exist to make the Vision for Hillsborough a reality. We manage and provide the infrastructure, resources, and services that enhance the quality of life for the living beings and land within our town.

## VALUES

As we strive to achieve our goals, we commit to maintaining these core values:

- Vibrancy
- Equity & Inclusion
- Forward Thinking
- Public Service

## FOCUS AREAS



# VALUES

## **VIBRANCY**

A vibrant Hillsborough is one that is lively and active. We see this manifest in cultural art events, recreation, and how people know each other and are connected by physical and social networks. The community can find ways to participate and connect from both inside and outside their homes. The people, physical environment, and business community are core to this vibrant atmosphere.

## **EQUITY & INCLUSION**

Hillsborough is a place where every resident can thrive, where everyone who lives and works here feels they belong. We will strive to support policies, plans, and actions that are administered fairly to build a Hillsborough where people of all races, ethnicities, gender identifications, sexes, sexual orientations, abilities, and incomes want to live, can afford to live, and will be treated with dignity and respect.

## **FORWARD THINKING**

We think and make decisions that can persist over generations for a sustainable Hillsborough, acknowledging that economic, environmental and social issues are interrelated. This community has a unique sense of place encapsulated by both Hillsborough's long and treasured history and where it meets change and looks to the future. We have an obligation to be fiscally, environmentally, and culturally wise in order to plan for the long term and be resilient to climate change and unforeseen events. We strive to foster a culture of innovation and creativity in town operations.

## **PUBLIC SERVICE**

The town of Hillsborough is here to serve. We are committed to good and ethical governance. We are responsible stewards of community tax dollars put to use for the public good. We strive to ensure each resident, visitor, business, and employee are safe as they live, work, and play in Hillsborough, and this sense of safety should extend beyond the physical environment to foster a community where the people are free from worry regarding whether who they are has bearing on how they are treated.



# **FOCUS AREA 1**

## SUSTAINABILITY





# SUSTAINABILITY

## Initiatives

Objective 1

**Optimize the built environment in a way that aligns with smart growth principles.**

- 1.1 – Overhaul the Unified Development Ordinance and Zoning Map to reflect current development trends and patterns to incorporate sustainability, environmental and climate best practices, economic resiliency measures, and equity in development and redevelopment as well as meet water and sewer system-wide needs. (FY24-FY25)
- 1.2 – Update the Future Land Use Map to simplify land use categories and express current preferred future land use and growth patterns (FY24-FY25).

Objective 2

**Intensify efforts to meet 2030 and 2050 clean energy goals, reducing overall energy consumption and increasing the use of clean energy for town operations.**

- 2.1 – Access renewable energy generation potential for solar photovoltaics and wind energy projects on town-owned properties and identify priority sites for planning and implementation (FY24-26).
- Initiative 2.2 – Investigate opportunities and incorporate to the greatest extent possible sustainability and climate initiatives in facility development including geothermal, solar, weatherization, and green infrastructure (FY24-26).
- 2.3 – For on-site renewable energy generation, explore the feasibility of energy storage systems (FY26).
- 2.4 – Evaluate the town’s vehicle fleet to determine right-sizing and transition to electric vehicle (EV) potential. Transition the town’s vehicle fleet to zero emission alternatives on a schedule consistent with vehicle lifecycles and market availability. Advance the schedule of this transition as feasible (FY24-FY26).
- 2.5 – Ensure electric vehicle charging infrastructure is appropriately provided to support the town’s vehicle transition (FY25).
- 2.6 – Work with regional partners to expand the number of EV charging stations in the town to support EV readiness and encourage widespread adoption, especially in key places like Gold Park and the Town Hall campus (FY25-FY26).
- 2.7 – Continue to coordinate at a regional level on the Electric Vehicle Supply Equipment Location Suitability Analysis (FY24).

Objective 3

**Protect and enhance natural resources.**

- 3.1 – Develop and adopt a tree inventory for town-owned and town-maintained properties (FY25).
- 3.2 – Develop and adopt a tree preservation policy for town-owned and town-maintained properties (FY25-FY26).
- 3.3 – Develop and adopt a landscape management plan for town-owned and town-maintained properties (FY24).
- 3.4 – Develop and adopt a native and adapted plant policy that improves and expands habitat for wildlife and pollinators for town-owned and town-maintained properties (FY25-FY26).
- 3.5 – Investigate options to develop incentives for developers to incorporate sustainable environmental best practices for managed natural areas and landscapes (FY25-FY26).
- 3.6 – Update and adopt a comprehensive stormwater management plan (FY25).
- 3.7 – Continue implementing watershed improvement projects under the Interim Alternative Implementation Approach for compliance with the Falls Lake Stage 1 Existing Development Rule for Stormwater (FY24-FY26).

## Performance Measures

- Completion of initiatives. Other measures to be determined.



# **FOCUS AREA 2**

## CONNECTED COMMUNITY







# CONNECTED COMMUNITY

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## Initiatives

Objective 1

**Advance a multi-modal network that reduces single-occupancy vehicles and links Hillsborough residents to key places and each other.**

- 1.1 – Complete Churton Street Multi-Modal Corridor Study to inform the future NC Department of Transportation-funded project (FY24).
- 1.2 – Contribute annual budget allocations to expand public art and amenities and public spaces (FY24-26).
- 1.3 – Ridgewalk feasibility study is complete. If directed by the board, design and engineering for the section from downtown to Collins Ridge will proceed (FY24-FY25).

Objective 2

**Foster reliable, high-speed internet services throughout the community.**

- 2.1 – Explore offering wireless access points at parks and public spaces to increase internet accessibility (FY24).
- 2.2 – Review broadband speed accessibility in different areas of town using the state’s coverage map (FY24).

## Performance Measures

- Completion of initiatives. Other measures to be determined.



# FOCUS AREA 3

## ECONOMIC VITALITY





# ECONOMIC VITALITY

## Initiatives

|             |   |   |
|-------------|---|---|
| Objective 1 | <p><b>Develop public projects, policies and marketing related to economic system goals.</b></p>                                 | <ul style="list-style-type: none"> <li>• 1.1 – Conduct a downtown parking study to develop and adopt a long-range parking plan (FY24).</li> <li>• 1.2 – Complete Train Station Development Master Plan (FY24-FY25).</li> <li>• 1.3 – Invest in wayfinding and interpretive signage programs (FY24-FY26).</li> <li>• 1.4 – Market and brand Hillsborough through town website and social media as a great place to live, work and do business by engaging in partnerships to highlight success stories and incentive opportunities (FY24-FY26).</li> </ul>                 |
| Objective 2 | <p><b>Develop partnerships and programming that provide jobs, employment education, workforce development and training.</b></p> | <ul style="list-style-type: none"> <li>• 2.1 – Identify and analyze current labor market and skills gaps/needs through partnership, contract, or town-led study (FY25).</li> <li>• 2.2 – Engage with the local business community through periodic small business workshops hosted by town or in conjunction with economic development partners (FY24-FY26).</li> </ul>   |
| Objective 3 | <p><b>Create equitable economic opportunities for all residents.</b></p>  | <ul style="list-style-type: none"> <li>• 3.1 – Translate business documents and forms into other relevant languages and set up a system for staff to be able to communicate in other languages with residents (FY25).</li> <li>• 3.2 – Work with local and regional partners to identify and promote woman and Black, Indigenous and People of Color (BIPOC) owned businesses through marketing success stories and tracking contractual partnerships with the town (FY24-FY26).</li> </ul>   |
| Objective 4 | <p><b>Preservation of naturally occurring affordable housing.</b></p>   | <ul style="list-style-type: none"> <li>• 4.1 – Actively participate in county-wide housing plan effort to inform a local action plan (FY24).</li> <li>• 4.2 – Develop local action plan (FY25).</li> <li>• 4.3 – Financially support existing efforts to preserve affordable housing or support housing stability with locally identified funding (FY26).</li> </ul>  |
| Objective 5 | <p><b>Develop policies and invest in projects that contribute to meeting identified affordable housing needs in town.</b></p>   | <ul style="list-style-type: none"> <li>• 5.1 – Establish an affordable housing reserve fund to support the creation of new affordable housing units (FY26).</li> <li>• 5.2 – Support changes to town code and state law to provide new funding sources and reduce administrative barriers for affordable housing creation (FY24-FY26).</li> <li>• 5.3 – Prioritize surplus of town-owned land for creation of affordable housing and strategically acquire additional land or financial participation from new development for affordable housing (FY24-FY26).</li> </ul> |

## Performance Measures

- Complete downtown parking study.
- Complete Train Station Development Master Plan.
- \$ invested in wayfinding signage program.
- # of social media and/or website story highlights promoted in collaboration with Communications Division or local news media outlets.
- # of small business workshops held with workforce development partners.
- # of business documents and forms translated.



# FOCUS AREA 4

## COMMUNITY SAFETY





# COMMUNITY SAFETY

## Initiatives

|             |  |   |
|-------------|--|---|
| Objective 1 | <p><b>Ensure that all people are safe and feel safe throughout town.</b></p>                             | <ul style="list-style-type: none"> <li>• 1.1 – Complete North Carolina League of Municipalities risk assessment and begin follow up on implementation of results (FY24).</li> <li>• 1.2 – Host a community conversation that focuses on a broader concept of safety. Pilot completed in FY23 (FY24).</li> <li>• 1.3 – Restart the police citizens academy program (FY25).</li> </ul>                |
| Objective 2 | <p><b>Reinforce resiliency in town operations by implementing emergency preparedness strategies.</b></p> | <ul style="list-style-type: none"> <li>• 2.1 – Complete refresh of the Emergency Operations Plan (FY24).</li> <li>• 2.2 – Establish quarterly management check-ins (FY24-FY26).</li> <li>• 2.3 – Conduct at least 1 tabletop exercise (FY25).</li> <li>• 2.4. – Establish Emergency Operations Centers (FY24).</li> <li>• 2.5 – Restart employee emergency preparedness training (FY24).</li> </ul> |

## Performance Measures

- “How safe do you feel in Hillsborough overall?”  
Community Survey question – Percentage of respondents who feel “very safe” or “safe”
- “How satisfied are you with town’s efforts to prevent crime?”  
Community Survey question – Percentage of respondents who respond “very satisfied” or “satisfied”
- “How satisfied are you with visibility of police in neighborhoods?”  
Community Survey question – Percentage of respondents who respond “very satisfied” or “satisfied”
- Percent of employees who have completed applicable National Incident Management System (NIMS) and Incident Command Structure (ICS) training.



**FOCUS AREA 5**  
SERVICE EXCELLENCE





# SERVICE EXCELLENCE

## Initiatives

|             |  |  |
|-------------|--|--|
| Objective 1 | <b>Maintain, protect, and optimize assets and infrastructure to drive reliability, cost effectiveness, and efficiency.</b> | <ul style="list-style-type: none"> <li>• 1.1 – Schedule and consolidate building maintenance services (FY24).</li> <li>• 1.2 – Develop a utilities asset management plan that helps identify risk of failure (FY25).</li> <li>• 1.3 – Evaluate whether vehicle replacement modeling changes are needed and update schedule for use on the FY25 budget (FY25).</li> </ul> |
| Objective 2 | <b>Provide quality municipal services through operational excellence and a culture of innovation.</b>                      | <ul style="list-style-type: none"> <li>• 2.1 – Evaluate onboarding process and identify gaps and redesign process (FY24).</li> <li>• 2.2 – Explore and develop strategies to encourage the timely completion of performance evaluations (FY24).</li> </ul>   |
| Objective 3 | <b>Promote inclusive community engagement in town services, programs, and projects.</b>                                    | <ul style="list-style-type: none"> <li>• 3.1 – Assess representation on appointed boards and boost recruitment efforts for underrepresented groups and areas (FY24).</li> <li>• 3.2 – Develop accessibility plan for town facilities and public spaces (FY25).</li> </ul>  |
| Objective 4 | <b>Embed racial equity throughout the organization and in the services provided to the community.</b>                      | <ul style="list-style-type: none"> <li>• 4.1 – Develop, adopt, and implement a racial equity plan (FY24-FY26).</li> </ul>  |

## Performance Measures

- “Overall quality of services provided by the town.”  
Community Survey question – Percentage of respondents who respond “very good” or “good”
- Percentage of geographic areas with appointed board representation.
- Alignment of appointed board representation with community demographics.
- Percentage of employees who have completed racial equity training.
- Percentage of performance evaluations that are completed on time.
- Breaks/leaks per \_\_\_ ft of distribution or collection pipe (still working on the details of this measure).
- Percent of gravity sewer mains inspected by CCTV camera.
- Percent of gravity sewer mains cleaned by water jetting.
- Asset depreciation metric from Environmental Finance Center (EFC) dashboard.
- “The town encourages innovation” (Employee Survey).
- “The town works to attract, develop, and retain people with diverse backgrounds” (Employee Survey).

## Sustainability

Optimize the built environment in a way that aligns with smart growth principles is respectful of the natural environment and promotes human health.

- 1.1 – Overhaul the Unified Development Ordinance and Zoning Map to reflect current development trends and patterns to incorporate sustainability, environmental and climate best practices, economic resiliency measures, and equity in development and redevelopment as well as meet water and sewer system-wide needs. (FY24-FY25)
- 1.2 – Update the Future Land Use Map to simplify land use categories and express current preferred future land use and growth patterns (FY24-FY25).

Intensify efforts to meet 2030 and 2050 clean energy goals, reducing overall energy consumption and increasing the use of clean energy for town operations.

- 2.1 – Access renewable energy generation potential for solar photovoltaics and wind energy projects on town-owned properties and identify priority sites for planning and implementation (FY24-26).
- 2.2 – Investigate opportunities and incorporate to the greatest extent possible sustainability and climate initiatives in facility development including geothermal, solar, weatherization, and green infrastructure. (FY24-26).
- 2.3 – For on-site renewable energy generation, explore the feasibility of energy storage systems (FY26).
- 2.4 – Evaluate the town’s vehicle fleet to determine right-sizing and transition to electric vehicle (EV) potential. Transition the town’s vehicle fleet to zero emission alternatives on a schedule consistent with vehicle lifecycles and market availability. Advance the schedule of this transition as feasible (FY24-26).
- 2.5 – Ensure electric vehicle charging infrastructure is appropriately provided to support the town’s vehicle transition (FY25).
- 2.6 – Work with regional partners to expand the number of EV charging stations in the town to support EV readiness and encourage widespread adoption, especially in key places like Gold Park and the Town Hall campus (FY25- FY26).
- 2.7 – Continue to coordinate at a regional level on the Electric Vehicle Supply Equipment Location Suitability Analysis (FY24).

Protect and enhance natural resources.

- 3.1 – Develop and adopt a tree inventory for town-owned and town-maintained properties (FY25).
- 3.2 – Develop and adopt a tree preservation policy for town-owned and town-maintained properties (FY25 -FY26).
- 3.3 – Develop and adopt a landscape management plan for town-owned and town-maintained properties (FY24).
- 3.4 – Develop and adopt a native and adapted plant policy that improves and expands habitat for wildlife and pollinators for town-owned and town-maintained properties (FY25-26).
- 3.5 – Investigate options to develop incentives for developers to incorporate sustainable environmental best practices for managed natural areas and landscapes (FY25 -FY26).
- 3.6 – Update and adopt a comprehensive stormwater management plan (FY25).
- 3.7 – Continue implementing watershed improvement projects under the Interim Alternative Implementation Approach for compliance with the Falls Lake State 1 Existing Development Rule for Stormwater (FY24-FY26).

Performance Measures



- Completion of initiatives. Other measures to be determined.

## Connected Community

Advance a multi-modal network that reduces single-occupancy vehicles and links Hillsborough residents to key places and each other.

- 1.1 – Complete Churton Street Multi-Modal Corridor Study to inform the future NC Department of Transportation-funded project (FY24).
- 1.2 – Contribute annual budget allocations to expand public art and amenities and public spaces (FY24-26).
- 1.3 – Ridgewalk feasibility study is complete. If directed by the board, design and engineering for the section from downtown to Collins Ridge will proceed (FY24-FY25).

Foster reliable, high-speed internet services throughout the community.

- 2.1 – Explore offering wireless access points at parks and public spaces to increase internet accessibility (FY24).
- 2.2 – Review broadband speed accessibility in different areas of town using the state’s coverage map (FY24).

Performance Measures

- Completion of initiatives. Other measures to be determined.

## Economic Vitality

Develop public projects, policies and marketing related to economic system goals.

- 1.1 – Conduct a downtown parking study to develop and adopt a long-range parking plan (FY24).
- 1.2 – Complete Train Station Development Master Plan (FY24-FY25).
- 1.3 – Invest in wayfinding and interpretive signage programs (FY24-FY26).
- 1.4 – Market and brand Hillsborough through town website and social media as a great place to live, work and do business by engaging in partnerships to highlight success stories and incentive opportunities (FY24-FY26).

Develop partnerships and programming that provide jobs, employment education, workforce development and training.

- 2.1 – Identify and analyze current labor market and skills gaps/needs through partnerships, contract, or town-led study (FY25).
- 2.2 – Engage with the local business community through periodic small business workshops hosted by town or in conjunction with economic development partners (FY24-FY26).

Create equitable economic opportunities for all residents. Make it easier for businesses in varied sectors and industries to get established and thrive.

- ~~Initiative 1.1 – Develop a survey for applicants to assess satisfaction levels on select planning processes (FY).~~
- 3.1 – Translate key business documents and forms into other relevant languages and set up a system for staff to be able to communicate in other languages with residents into Spanish (FY25).

- 3.2 – Work with local and regional partners to identify and promote woman and Black, Indigenous and People of Color (BIPOC) owned businesses through marketing success stories and tracking contractual partnerships with the town (FY24-FY26).

Preservation of naturally occurring affordable housing.

- 4.1 – Actively participate in county-wide housing plan effort to inform a local action plan (FY24).
- 4.2 – Develop local action plan (FY25).
- 4.3 – Financially support existing efforts to preserve affordable housing or support housing stability with locally identified funding (FY26).

Develop policies and invest in projects that contribute to meeting identified affordable housing needs in town.

- 5.1 – Establish an affordable housing reserve fund to support the creation of new affordable housing units (FY26).
- 5.2 – Support changes to town code and state law to provide new funding sources and reduce administrative barriers for affordable housing creation (FY24-FY26).
- 5.3 – Prioritize surplus of town-owned land for creation of affordable housing and strategically acquire additional land or financial participation from new development for affordable housing (FY24-FY26).

**Performance Measures**

- Complete downtown parking study.
- Complete Train Station Development Master Plan.
- \$ invested in wayfinding signage program.
- # of social media and/or website story highlights promoted in collaboration with Communications Divisions or local news media outlets.
- # of small business workshops held with workforce development partners.
- # of business documents and forms translated.

## **Community Safety**

Ensure that all people are safe and feel safe throughout town.

- 1.1 – Complete North Carolina League of Municipalities risk assessment and begin follow up implementation of results (FY24).
- 1.2 – Host a community conversation that focuses on a broader concept of safety (FY24). Pilot conducted in FY23 (FY24).
- 1.3 – Restart the police citizens academy program (FY25).

Reinforce resiliency in town operations by implementing emergency preparedness strategies.

- 2.1 – Complete refresh of the Emergency Operations Plan (FY24).
- 2.2 – Establish quarterly management check-ins (FY24-26).
- 2.3 – Conduct at least 1 tabletop exercise (FY25).
- 2.4 – Establish Emergency Operations Centers (FY24).
- 2.5 – Re-establish employee emergency preparedness training (FY24).

## Performance Measures

- How safe do you feel in Hillsborough overall?
- How satisfied are you with town's efforts to prevent crime?
- How satisfied are you with visibility of police in neighborhoods?
- Percentage of employees who have completed applicable National Incident Management System (NIMS) and Incident Command Structure (ICS) training.

## Service Excellence

Maintain, protect and optimize assets and infrastructure to drive reliability, cost effectiveness, and efficiency.

- 1.1 – Schedule and consolidate building maintenance services (FY24).
- 1.2 – Develop a utilities asset management plan that helps identify risk of failure (FY25).
- 1.3 – Evaluate whether any vehicle replacement modeling changes are needed and update schedule for use on the FY25 budget (FY25).

Provide quality municipal services through operational excellence and a culture of innovation.

- 2.1 – Evaluate onboarding process and identify gaps and redesign process (FY24).
- 2.2 – Explore and develop strategies to encourage the timely completion of performance evaluations (FY24).

Promote inclusive community engagement in town services, programs, and projects.

- 3.1 – Assess representation on appointed boards and boost recruitment efforts for underrepresented groups and areas (FY24).
- 3.2 – Develop accessibility plan for town facilities and public spaces (FY25).

Embed racial equity throughout the organization and in the services provided to the community.

- 4.1 – Develop, adopt, and implement a racial equity plan ~~Hillsborough Racial Equity Plan~~ (FY24-FY26).

## Performance Measures

- Overall quality of services provided by the town.
- % of geographic areas with appointed board representation.
- Alignment of appointed board representation with community demographics.
- % of employees who have completed racial equity training.
- % of performance evaluations that are completed on time.
- Breaks/leaks per TBD ft of distribution or collection pipe.
- % of gravity sewer mains inspected by CCTV camera.
- % of gravity sewer mains cleaned by water jetting.
- Asset depreciation metric from Environmental Finance Center (EFC) dashboard.
- “The town encourages innovation” (Employee Survey).
- “The town works to attract, develop, and retain people with diverse backgrounds” (Employee Survey).