

**REQUEST FOR BOARD ACTION:**

The Board is requested to consider and approve Capital Project Amendment No. 25CPA00002, a FY 2024-25 appropriation of approved County Contribution (PAYGO) funds (\$7,790,600) for multiple capital projects. This capital project amendment is a standard annual procedure that occurs at the beginning of each fiscal year. These funds were approved as part of the FY 2023-24 annual budget.

**The projects are as follows:**

Durham County Capital Projects	Current Budget	Increase/Decrease	Updated Budget
Ongoing Roof Replacement (4190DC073)	\$ 3,640,166.00	\$ 1,058,860.00	\$ 4,699,026.00
Ongoing Parking Lot Replacement (4190DC074)	\$ 2,761,254.00	\$ 129,839.00	\$ 2,891,093.00
Ongoing HVAC Replacement (4190DC076)	\$ 5,351,345.00	\$ 736,632.00	\$ 6,087,977.00
Ongoing Facilities Systems Upgrades (4190DC087)	\$ 91,945.36	\$ 1,165,575.00	\$ 1,257,520.36
CISS at Shoppes at Hope Valley (4730DC161) (NEW)		\$ 70,000.00	\$ 70,000.00
Fleet Maintenance Facility (4730DC162) (NEW)	\$ -	\$ 400,000.00	\$ 400,000.00
Orange Factory Road Farm Campus (4730DC163) (NEW)	\$ -	\$ 425,000.00	\$ 425,000.00
Durham to Roxboro Rail Trail (4590270200DC001) (NEW)	\$ -	\$ 33,334.00	\$ 33,334.00
IT Sheriff BW-ICC Expansion (4310DC092)	\$ 1,714,964.00	\$ 505,171.00	\$ 2,220,135.00
Sheriff Detention Ctr. Food Doors (4310DC094)	\$ 668,281.00	\$ 639,844.00	\$ 1,308,125.00
IT Sheriff Server Room Upgrade (4310DC095)		\$ 1,091,518.00	\$ 1,091,518.00
EMS Stations Renovations (4330DC006) NEW	\$ -	\$ 810,000.00	\$ 810,000.00
EMS Equipment Replacement (4410DC001)	\$ 4,350,000.00	\$ 242,893.00	\$ 4,592,893.00
Security System Upgrades & Repairs (4190DC081)	\$ 2,633,949.00	\$ 741,212.00	\$ 3,375,161.00
<b>TOTALS</b>	<b>\$ 21,211,904.36</b>	<b>\$ 8,049,878.00</b>	<b>\$ 29,261,782.36</b>

Capital projects receiving County Contribution funds are generally projects that support the ongoing maintenance, repair, and upgrade needs of important county assets. County contribution funds were previously called “Pay-As-You-Go” funding and are considered “non-borrowed” cash. When PAYGO funding is applied to a project, there are no time limits to when funding can be used. It is essentially a cash transaction, analogous to a homeowner paying for a new air conditioning system out of a savings account, rather than taking on a long-term loan. What makes the funds particularly flexible as a funding source is that they can easily be moved from one capital project to another, if necessary, as decided by the Board of County Commissioners.

County administration has long used County Contribution funds to support ongoing projects, such as most of the ones listed above, specifically because such funding is ultimately less expensive to use (no interest payments), and also because the nature of the ongoing project is somewhat fluid. An example might be that a County-owned building that was budgeted to have its heating and ventilations system updates with County Contribution dollars in the official “Ongoing HVAC Replacement (4190DC076)” project may no longer need those funds because other more pressing items may have arisen, or the condition is more stable than projected. The specific County Contribution funds allotted for that now defunct HVAC project can easily be applied to another County building HVAC project, or possibly transferred to support a completely different project (with BOCC approval). The need to have available cash on hand to deal with planned maintenance and repair projects, as well as unplanned maintenance, necessitates a prudent application of annual funding.

**1. Ongoing HVAC Replacement**

The County owns 45 facilities, and General Services is responsible for maintaining heating and air conditioning systems, as well as building automation controls. Systems maintenance records are analyzed, manufacturer specifications, and repair part availability are taken into consideration for system replacement or refurbishment. Presently increases for these systems range from 25% - 30%. County BAS system Andover has reached its useful life and is being replaced with ECO System incrementally. This will allow remote control of building HVAC systems and offer utility analytics for the environmental impact program.

**2. Ongoing Roof Replacement**

The County has 45 facilities with various roof types – single ply, shingle, spray on and metal – that need replacement when they have reached their useful life span. The Building Maintenance division performs yearly annual evaluations of each roof system in the County and determines the approximate life span remaining on the County-owned facility. Prices for this year's evaluation were formulated using previous quote averages and R.S. Means Construction Cost Data for corresponding roofs. Scheduled replacements will be analyzed yearly, as atmospheric elements directly affect the lifespan of the roofs.

- 3. Ongoing Facilities Systems Upgrades:** The County owns 45 facilities in which General Services is responsible for maintaining the electrical and plumbing systems. Based on manufacturers recommendations for equipment life cycle, costs for ongoing repairs/maintenance, and accessibility for repair parts, these systems are slated for replacement/upgrading. General Services employees continually assess these systems through preventative maintenance/repair work and update management on their statuses.

**4. Ongoing Parking Lot Replacements**

The county owns 37 surface parking lots associated with County buildings, soon to be 4 standalone parking structures for staff with varying surfaces of asphalt and concrete. Analysis of the condition of each parking facility has been undertaken by General Services. The priority of resurfacing or reconditioning each parking lot was determined by age, wearing surface, and then the amount of deterioration of each lot. A cost per parking lot has been identified from either quotes or Engineering estimates. The work required will be bid out for contracted services. The annual value of maintaining these resources exceeds the operational budget ability of the department. These lots are vital for the safe movement of both citizens and employees accessing facilities.

**5. Security System Upgrade & Repairs**

This project will enhance our current security systems by replacing antiquated security cameras, installing new cameras where there are gaps in coverage of critical infrastructure locations, re-keying locks to bring all county facilities under a centralized key control system, improving building security by installing barriers, and providing emergency phone stations at county parking locations. Additional improvements will add command and control S-2 software that will allow the security monitoring center to employ video analytics and blue force tracking, as well as an improved video management system that will be scalable as security needs continue to expand. All County-owned facilities will have S-2 system installed over the next 2 fiscal years. Camera replacements will then be placed on a 3-years cycle from this funding. New funding will also be secured to install security rollup gate on the seventh floor of the Queen St. Deck for the county fleet, Replaced Security system in Admin 1 to improve security in the facility, and adding Security Screening equipment in Main and Stanford Warren Library.

**6. Project Build (CISS at Shoppes of Hope Valley) (NEW)**

The work includes interior renovations to upfit Suite #25 within the Shoppes at Hope Valley Shopping Center to accommodate the programmatic needs for Project BUILD. This includes full renovation of the circa 5,000 sf existing suite with all new interior finishes, MEP systems, furniture, fixtures and equipment. Project Build is a multi-disciplinary gang intervention program that provides coordinated case management and services to youth and young adults between the ages of 14 and 21 who are at risk of gang involvement. Project Build's street outreach workers work one-on-one with young people to model pro-social behavior, provide behavior coaching, support positive decision-making, encourage education and employment success, and support involvement in pro-social activities. Project Build is a joint project of Durham County and the City of Durham and is a division under the County's recently established Community Intervention and Support Services (CISS) Department. Services for Project Build clients are coordinated by a team of professionals representing education, social services, mental health, substance abuse, and criminal justice agencies.

**7. Orange Factory Road Farm Campus**

The Capital Project established for the Durham County Farm Campus was established for the land acquisition, due diligence and feasibility studies necessary for the purchase in the amount of \$2,107,000 for the 129 ac. site located at 308 Orange Factory Road. The project is in its early preliminary activities phase as the site was deemed suitable for a wide range of uses. The site offers opportunities for the Farm Campus, community education and recreation, and open space and farmland protection. The site is a visible and accessible location that could potentially accommodate a facility for food storage and aggregation, value-added production, and some northern Durham public meeting and "touchdown spaces" for County staff. Feasibility studies, programming, community engagement and others activities will shape the guiding principles and objectives of the project for future considerations.

**8. Fleet Maintenance Facility (NEW)**

The County intends to create a new fleet maintenance program operated by the General Services Department. Currently, Durham County's fleet is overseen by two General Services staff, who contract with third party companies to maintain the County fleet. Each department is responsible for identifying maintenance activities and transporting their assigned vehicles to maintenance providers. The County's goal is to consolidate the fleet oversight in order to be more efficient and to better manage these resources. This new facility will be located on an undeveloped site at 1117 Junction Road already owned by Durham County. The site is 60 acres total, with 50 buildable acres. The fleet facility will share the site with the proposed Animal Shelter, while preserving the balance of the acreage for future opportunities if possible. The Fleet Maintenance Facility will first and foremost provide preventive maintenance services, including fluids, tire maintenance, battery maintenance, brakes, and state inspections to County-owned vehicles. Potentially, these services could expand to include engine and drive train repair in the future. The second objective of this facility will provide safe and secure, climate controlled (if necessary) storage/warehouse space of mission critical County Vehicles. In 2022, due to the need to vacate the Freudenberg Warehouse which housed many of our service vehicles, Durham County entered into an 8-year lease, upfitting the Presidential Park West (PPW) facility for this purpose. Although, this location currently provides temporary housing for the assets assigned to the Office of Emergency Services and the Sheriff's Office, along with staff and supplies under EMS Logistics the intent is to get out of the lease situation with a purpose built facility on County owned land. The storage component for the Fleet Maintenance Facility replicates the PPW location, and adds space for large vehicles operated by Public Health, the Library, and County Manager's Office.

**9. Durham-to-Roxboro Rail Trail (NEW)**

The Durham to Roxboro Rail Trail will fund the County's portion of a feasibility study to investigate and make recommendations for the development of a greenway trail along an 18-mile inactive rail corridor from downtown Durham to Person County. The study will include an assessment of the demand and usage, the human and environmental impacts, historic and community features, amenities, and connectivity to other facilities. There will be extensive community engagement with residents and property owners and coordination with local and regional stakeholders. The study will include the development of cost estimates and an implementation plan. The study is being funded with 80% federal transportation funding and 20% non-federal funding from Durham County, the City of Durham, and the East Coast Greenway Alliance.

The Durham-to-Roxboro Rail Trail is a 26 mile - 18 miles in Durham County - inactive rail corridor stretching from downtown Durham into Person County that is proposed to be converted to a rail trail project. Acquisition of this corridor is seen as a unique opportunity to secure and preserve a strategic corridor to provide rail- trail recreational opportunities. The proposed rail-trail is envisioned as a city-county partnership with county participation proposed for the portion of the corridor from the Urban Services Boundary northward to the County line, totaling 8.3 miles. Norfolk Southern is open to discussion of the purchase of the corridor, and funding is requested in order to be well-positioned to apply for grant opportunities and funding partnerships. A Planning Study is anticipated to begin in FY25 that will provide better estimates for segmentation, phasing, and construction costs.

**10. EMS Station Renovations (NEW)**

OES had previously identified three stations in need of renovation: Station 3 on Farrington Road, Station 4 on Holloway Street and the old Parkwood Station on Seaton Road, and had planned on Station 3 and Seaton Road being done in FY2025 and Station 4 in FY2026. The Seaton Road station is currently on the short list of options for a fleet facility and until a definitive decision is made regarding that, we have placed a temporary hold on it. A decision is expected in July 2024. Station 3 remains a priority and work is needed to determine the cost of the work needed. Station 4 is leased from the City of Durham and we will begin having conversations with them about work that is needed in the first quarter of FY2025. Depending on how much money is needed for the Seaton Road station, we may need to defer Station 3 plans to FY2026 and look at other options for Station 4.

**11. EMS Equipment Replacement**

OES has identified four areas where equipment is needed: LUCAS devices, Standard Stair Chairs, Powered Stair Chairs, and Power Load systems for ambulances. Quotes obtained in the fall of 2023 totaled \$801,000 and we believe that total may now be closer to \$880,000 due to price increases since the quotes were originally obtained. We will obtain updated quotes after the start of the new fiscal year. We propose rolling over any remaining funds to future equipment replacement in FY2026.

**12. IT Sheriff BW-ICC Expansion**

This program supports the implementation and maintenance of Body Worn Cameras (BWC) and replacement/expansion of in-car cameras for Sheriff Deputies, Detention Services personnel and School Resource Officers including equipment, data storage, and technology support staff. The body camera and in-car camera system will provide a camera to each patrol deputy, detention pod officers, and school resource officers. The in-car system will replace cameras and expand the

camera system to additional fleet vehicles used by personnel. The camera system captures both audio and visual data. Body cameras are activated by officers during encounters with victims, witnesses, and suspects. The BWCs will provide an accurate and unbiased evidentiary recording of deputy-involved incidents. This project will remain ongoing. DCSO will be receiving software upgrades and next-gen cameras for the agency. DCSO IT staff will provide funding additional funding requests as needed.

### **13. IT Sheriff Server Room Upgrade**

Per technology best practices, our equipment has reached the replacement lifecycle of 3 years. By moving to the hyper-converged platform, we would move to a software driven configuration. This is more efficient with processing data and with how our hardware is used and would eliminate 40 percent of our hardware elements that follow the life cycle replacement schedule. This would allow us to utilize the system past the 3-year lifecycle timeline and allow us to focus on software upgrades which is more cost effective. It will reduce overhead in heating, cooling, and power.

### **14. Sheriff Detention Center Food Doors**

Food pass doors allow officers to pass meals to detainees without having to completely open doorways. This maintains control and security of detainees and prevents any physical harm or threat to officers. The facility houses detainees for a variety of offenses, some of which for extended periods of time. In terms of violence, the behavior that led some detainees to be arrested also follows them inside the facility. Opening cell doors creates the potential to cause disorder in an already volatile environment. In many cases, officers are stating that they are fearful of being injured or responsible to mitigate serious use-of-force situations with violent detainees. We have also learned from the pandemic that physical threats aren't the only threat they can encounter. Airborne threats such as Covid-19 has a tremendous impact to the safety of everyone housed and working inside the facility. The pass door would significantly decrease the time and amount of exposure between officers and detainees. The bid process has closed, and bids are currently being evaluated. DCSO will likely award this contract at the September work session. Fortunately, it appears that the bids are significantly below what was originally budgeted for this project

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