

# Chatham County General Fund 2007-2011 Capital Improvements Program

## About the Capital Improvements Program (CIP)

The CIP is a long-term plan for funding the County's major capital needs. It shows how facilities, equipment, and other projects, which cost \$25,000 or more, could be scheduled and funded over the next five years, beginning in FY 2007, next fiscal year. While the CIP is a recommendation for funding capital projects, any projects that are recommended to be funded from operating revenues in FY 2006 have been adopted by the Board of Commissioners as part of the FY 2006 operating budget.

## CIP Process

The CIP is a plan which is updated annually during the budget process and may be modified at any time to reflect changing conditions. A CIP is a systematic way of anticipating, planning, and budgeting for major projects. The adoption of a CIP can improve the credit worthiness (bond rating) of a jurisdiction.

CIP requests originate at the department level. The Manager's Office reviews new and existing requests and recommends a proposed CIP to the Board of Commissioners.

The CIP section includes summaries of the major projects and detailed descriptions of each project, including justifications, cost detail, funding sources, and impact on the operating budget. If a project requires a contribution from General Fund operating revenues, this funding amount is identified in the cost detail as "operating revenue". The effect on the operating budget is also summarized under the "Operating Impact" section of each project description.

## Assumptions

Staff makes every attempt to identify and quantify the impacts of capital projects on the operating budget. Costs are inflated by a factor of three percent per year.

# General Fund

## Total Cost of Each Project by Year

	Prior to FY 2005-06	Current Year: FY 2005-06	Year 1: FY 2006-07	Year 2: FY 2007-08	Year 3 FY 2008-09	Year 4: FY 2009-10	Year 5: FY 2010-11	Project Totals
American Tobacco Trail	0	0	100,000	0	0	0	0	100,000
Building Renovations	0	0	1,596,183	0	0	0	0	1,596,183
Chatham County Business Park Infrastructure	195,288	604,712	5,900,000	0	0	0	0	6,700,000
Community College - Pittsboro Campus	0	0	3,134,635	0	0	0	0	3,134,635
Community College - Siler City Campus	0	0	3,665,080	0	0	0	0	3,665,080
Electronic Document Management System (EDMS)/Imagi	100,000	100,000	100,000	100,000	100,000	0	0	500,000
Joint County/Community College Library	0	0	5,100,000	0	0	0	0	5,100,000
Judicial Facility	0	229,235	229,235	7,041,530	0	0	0	7,500,000
Law Enforcement Center Site Improvements	0	0	0	480,692	0	0	0	480,692
Manager's Office Expansion and Renovation	0	0	0	0	35,000	303,332	0	338,332
New Elementary School -- Siler City	0	0	19,671,547	0	0	0	0	19,671,547
New High School	0	0	0	0	0	43,870,000	0	43,870,000
New Middle School	0	0	0	20,560,000	0	0	0	20,560,000
Park - Bells Landing	0	8,000	0	0	0	2,195,560	0	2,203,560
Park - Northeast District	0	0	1,000,000	1,345,560	0	82,700	909,700	3,337,960
Park - Southwest District	537,569	265	45,000	33,500	11,200	0	0	627,534
Phone System Replacement for Siler City Health Depart	0	0	60,000	0	0	0	0	60,000
Register of Deeds Relocation and Renovation	0	0	0	0	37,000	319,902	0	356,902
Sheriff/Jail Software	0	0	90,570	0	0	0	0	90,570
Social Services Building Renovation and Expansion	0	316,500	3,983,500	0	0	0	0	4,300,000
Voice Over IP	0	0	0	250,000	0	0	0	250,000
West Chatham Senior Center	0	600,000	0	0	0	0	0	600,000
<b>Total General</b>	<b>832,857</b>	<b>1,858,712</b>	<b>44,675,750</b>	<b>29,811,282</b>	<b>183,200</b>	<b>46,771,494</b>	<b>909,700</b>	<b>125,042,995</b>

# Funding Sources

The table below shows a summary of the funding sources for CIP projects by year. The major revenue sources are bonds, installment purchases, operating revenues, and grants.

	Prior to FY 2005-06	Current Year: FY 2005-06	Year 1: FY 2006-07	Year 2: FY 2007-08	Year 3: FY 2008-09	Year 4: FY 2009-10	Year 5: FY 2010-11	Totals
Capital Reserves	0	0	1,172,588	0	0	0	0	1,172,588
Grants, Gifts, Etc.	261,618	0	1,258,805	724,500	5,850	541,350	500,000	3,292,123
Installment Purchase/COPs/Bonds	195,288	1,150,447	40,524,282	27,601,530	0	43,870,000	0	113,341,547
Operating Revenue	350,000	700,000	1,206,075	830,692	172,000	623,234	0	3,882,001
Other -- Timber Revenue	6,000	0	0	0	0	0	0	6,000
Other--Interest	6,827	0	0	0	0	0	0	6,827
Recreation Exaction Fee	13,124	8,265	514,000	654,560	5,350	1,736,910	409,700	3,341,909
<b>Total</b>	<b>832,857</b>	<b>1,858,712</b>	<b>44,675,750</b>	<b>29,811,282</b>	<b>183,200</b>	<b>46,771,494</b>	<b>909,700</b>	<b>125,042,995</b>

# Operating Budget Effects

The table below shows the combined effect of the recommended projects for the next five years. Operating costs include debt service, increased operating costs, decreased operating costs, additional revenues, and operating revenue necessary to fund the project.

	Prior to FY 2005-06	Current Year: FY 2005-06	Year 1: FY 2006-07	Year 2: FY 2007-08	Year 3: FY 2008-09	Year 4: FY 2009-10	Year 5: FY 2010-11
Additional Revenues	0	0	0	-144,587	-141,201	-137,815	-134,428
Debt Service	0	0	0	1,866,019	5,281,181	5,816,481	9,752,881
Decreased Costs	0	0	-10,188	-10,188	-55,188	-55,188	-55,188
Increased Operating Costs	10,000	82,000	84,460	2,290,650	3,794,491	3,908,312	5,422,544
Operating Revenue	350,000	1,340,678	1,206,075	830,692	172,000	623,234	0
<b>Total General</b>	360,000	1,422,678	1,280,347	4,832,586	9,051,283	10,155,024	14,985,809

# American Tobacco Trail

Participate with other jurisdictions in converting a former Norfolk Southern Railroad line into approximately 23 miles of trails between downtown Durham and Bonsal in Wake County.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Planning	0	0	100,000	0	0	0	0	100,000
<b>Total Project Element</b>	0	0	100,000	0	0	0	0	100,000
<b>Funding Source</b>								
Grants, Gifts, Etc.	0	0	0	0	0	0	0	0
Recreation Exaction Fee	0	0	100,000	0	0	0	0	100,000
<b>Total Funding Source</b>	0	0	100,000	0	0	0	0	100,000
<b>Operating Effect</b>								
Increased Operating Costs	0	0	0	42,436	43,710	45,021	46,371	177,538
<b>Total Operating Effect</b>	0	0	0	42,436	43,710	45,021	46,371	177,538

## Define Problem

The trail was originally proposed in the late 1980s to convert a former line of the Norfolk Southern Railroad. From 1910 to 1974, the line carried tobacco and other products from towns in Durham, Wake, and Chatham counties to the American Tobacco Company's plant in downtown Durham.

Although the trail only runs for 4.6 miles in Chatham County, it is a major recreational opportunity for the most rapidly growing part of the county, as well as an important link with the plans of Durham County, Wake County and the Town of Cary. It is also listed in the county's master plan adopted in 1999.

## Recommended Solution

Utilize grant funds and the recreation exaction fee to work with these other jurisdictions and develop the trail. Chatham County's portion of the project includes two trail head areas, safety planting, signage, trail markers, kiosk, drainage and clearance of culvert, earth moving and screening for two bridges, and decking for two bridges.

## Current Stage of Project

The Board of Commissioners has signed a lease agreement with the Department of Transportation for interim use of the American Tobacco Trail.

Funding for the project has been approved by Congress and the North Carolina Department of Transportation. The County currently has \$1,396,000 allocated to the project in the latest Transportation Improvement Program (TIP), which can be considered as secure funding. In the latest federal transportation legislation a \$1.6 million earmark was secured to complete the ATT for Chatham and Durham Counties. However, the federal government will apply a ceiling on the amount of funds that are actually forwarded to the State, which is estimated at 86%. So, the \$1.6 million will be reduced to about \$1,376,000. At this point no decision has been made by NCDOT as to how the earmark will be divided between Chatham and Durham Counties, but they have requested a recommendation from the DCHC MPO. At this point City of Durham officials have expressed their desire for the entire earmark.

Currently, there is no good estimate of the cost to construct the portion of the trail in Chatham County. NC DOT's current estimate of \$2,337,039 is very

# American Tobacco Trail

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preliminary, does not include project administration, and does not include a 1.04 mile fence that may be required by the US Corps of Engineers. Wake County personnel have indicated that project administration is usually 10% of a project.

Finally, if the county receives a portion of the \$1.6 million earmark, a 20% match may be required.

Based on the \$2.4 million estimate provided by DOT and the current \$1.4 million in the TIP, there is a \$941,039 shortfall, which does not include project bidding and administration.

The county may want to consider requesting assistance from the Town of Cary. Cary adjoins a substantial portion of the trail, however their Parks and Recreation staff has indicated that they have not budgeted any funds toward the construction of the trail and have not required developers to make any improvements to the trail. They have committed to the construction of a trailhead parking lot in Chatham County. Cary's currently adopted Parks & Recreation Master Plan indicates several greenway and trail connections to the ATT; so they are planning to make use of the trail. The MPO may forward a letter to Cary requesting financial assistance for the trail.

## Relation to Other Projects

The park is related to the system of community parks in that all projects help the County achieve the recreation facility standards proposed in the Recreation Master Plan.

## Professional Services Needed

The NC State School of Design has developed the master plan for the American Tobacco Trail. Detailed engineering plans and construction management will be required.

## Operating Impact

The project will require additional staff and operating funds for operation and maintenance.



# Building Renovations

- Renovate the existing Planning, Central Permitting and Environmental Health areas to allow file sharing and better utilization of personnel (shared staff) and expand permitting into the existing Board of Elections space and part of the Health Department.
- Renovation of six areas in the Law Enforcement Center/Jail to increase office and storage space and to provide for an adequate evidence storage space.
- Renovation of the existing space to increase medical records storage space, prevent access to protected health information, and improve the reception area.
- Renovate the Soil and Water Office space to provide increased storage and work space for staff and a better reception area.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	1,093,933	0	0	0	0	1,093,933
Contingency	0	0	119,734	0	0	0	0	119,734
Equipment	0	0	111,896	0	0	0	0	111,896
Furnishings	0	0	109,396	0	0	0	0	109,396
Planning	0	0	161,224	0	0	0	0	161,224
<b>Total Project Element</b>	<b>0</b>	<b>0</b>	<b>1,596,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,596,183</b>
<b>Funding Source</b>								
Capital Reserves	0	0	640,678	0	0	0	0	640,678
Operating Revenue	0	0	955,505	0	0	0	0	955,505
<b>Total Funding Source</b>	<b>0</b>	<b>0</b>	<b>1,596,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,596,183</b>
<b>Operating Effect</b>								
Operating Revenue	0	640,678	955,505	0	0	0	0	1,596,183
<b>Total Operating Effect</b>	<b>0</b>	<b>640,678</b>	<b>955,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,596,183</b>

## Define Problem

Development pressures are increasing as the County grows. As a result, the major departments involved in approving development (Planning, Environmental Health, and Central Permitting) are growing. Space to accommodate increases in staff in these departments were provided in a previous renovation. The facilities study projected that an additional 1,510 square feet will be needed to accommodate these growing staffs in the next 10 years. In addition to space concerns, Central Permitting and Environmental Health want to share files and cross-train staff to reduce the need for additional staff and better serve customers. The Board of Elections will be moving into rental space and the existing space will be available for the needs of these departments. The HVAC system is seen as inadequate. Renovations to the Dunlap Building were approved as part of the FY 05-05 budget, however, preliminary cost estimates from the architect indicate that the current budget is insufficient.

Additional funding is requested in the FY 06-07 budget.

# Building Renovations

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The evidence room in the Sheriff's Office was constructed in 1982 when the Law Enforcement building was completed. As the County's population increases, so does the caseload for detectives and the amount of evidence associated with each case. With these increases in caseload comes the need for sufficient storage space for evidence resulting from investigations. In addition, the Sheriff's Department continues to increase staffing. Currently, the department does not have adequate office space for new staff or storage. Several areas of the building are underutilized and could be reconfigured to address these needs.

The medical record space in the Siler City is not sufficient. In addition, HIPAA regulations require the addition of several locked doors to prevent access to clinical and clerical spaces that contain protected health information. The locked doors must provide easy exit from the building in case of an emergency. Finally, the reception area needs to be relocated, requiring movement of the wall and water fountain to allow better patient flow from registration to check-out.

The current configuration of the Soil and Water offices presents several problems: 1) inadequate storage; 2) inadequate work space for staff; and 3) a cluttered reception area. The Soil Survey has been completed and this space is available and is being used by Conservation staff. If reconfigured, the existing space should be adequate for the department for the next 10 years.

## **Recommended Solution**

An architect has been hired for the renovations, which are expected to begin in FY 06. Staff is recommending that additional funding be provided in FY 06-07 for Dunlap renovations and upgrade of the HVAC system.

## **Current Stage of Project**

An architect has been hired to begin the design work.

## **Relation to Other Projects**

The project is related to Imaging, which might reduce the amount of space needed for records storage.

## **Professional Services Needed**

Professional design work and construction management will be required.

## **Operating Impact**

None.



# Chatham County Business Park Infrastructure

Construct the infrastructure for Chatham County's Business Park in Siler City including construction of roadways, water mains, sewer mains, and sewer pump stations.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	5,363,636	0	0	0	0	5,363,636
Contingency	0	0	536,364	0	0	0	0	536,364
Planning	195,288	604,712	0	0	0	0	0	800,000
<b>Total Project Element</b>	<b>195,288</b>	<b>604,712</b>	<b>5,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>
<b>Funding Source</b>								
Installment Purchase/COPs/Bonds	195,288	604,712	5,900,000	0	0	0	0	6,700,000
<b>Total Funding Source</b>	<b>195,288</b>	<b>604,712</b>	<b>5,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>
<b>Operating Effect</b>								
Debt Service	0	0	0	575,084	563,359	551,634	539,909	2,229,986
<b>Total Operating Effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,084</b>	<b>563,359</b>	<b>551,634</b>	<b>539,909</b>	<b>2,229,986</b>

## Define Problem

Lack of property served by adequate infrastructure is a challenge for economic development. In 2000, Chatham County purchased property for a business park in Siler City. The property is located just outside the town limits of Siler City and can be served by town water and sewer.

Several entities have approached the county about locating within the park, including Chatham Hospital, the State of North Carolina, and Central Carolina Community College. In order to utilize the property, the county must provide adequate infrastructure, including roads, water, and sewer.

The county's strategic plan calls for economic development within the county's three municipalities.

## Recommended Solution

Complete design work already underway and begin construction of the roads, water lines, sewer lines, and sewer pump stations in January 2006.

## Current Stage of Project

Much of the preliminary design work is complete, including stream and wetland survey, roadway topographical survey, roadway horizontal alignment, and water system layout and design. Roadway cross sections, sewer system layout and design, erosion control design, and bid document development are nearly complete.

## Relation to Other Projects

The project is related to the Central Carolina Community College job training center. If the infrastructure improvements are not made, the college will not be able to locate this facility inside the county's business park.

## Professional Services Needed

# Chatham County Business Park Infrastructure

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Engineering design work and construction management are needed.

## **Operating Impact**

As tax-paying entities locate in the park, the county will see an increase in property and sales tax revenues.

# Community College - Pittsboro Campus

Construct an 18,000 square foot building for the environmental resources programs at Central Carolina Community College.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	3,134,635	0	0	0	0	3,134,635
<b>Total Project Element</b>	0	0	3,134,635	0	0	0	0	3,134,635
<b>Funding Source</b>								
Capital Reserves	0	0	245,211	0	0	0	0	245,211
Grants, Gifts, Etc.	0	0	289,418	0	0	0	0	289,418
Installment Purchase/COPs/Bonds	0	0	2,600,006	0	0	0	0	2,600,006
<b>Total Funding Source</b>	0	0	3,134,635	0	0	0	0	3,134,635
<b>Operating Effect</b>								
Debt Service	0	0	0	223,168	218,618	214,068	209,518	865,372
Increased Operating Costs	0	0	0	129,780	133,674	137,684	141,815	542,953
<b>Total Operating Effect</b>	0	0	0	352,948	352,292	351,752	351,333	1,408,325

## Define Problem

Central Carolina Community College has developed a reputation across the state for programming in the area of natural resource management. The college has the only Sustainable Agriculture degree in the southeastern United States. Agriculture is still the largest economic sector of Chatham County. Unlike other areas of this state and the country, small farms in Chatham County have been increasing rather than decreasing over the past ten years. This program educates family farmers in techniques to economically maximize usage of their acreage.

Biofuels education has been a very popular offering through occupational extension. With the dwindling availability of traditional fuels, biofuels technology offers an attractive alternative, and one that also provides an agricultural means of income with the production of seed crops. In recognition of the biofuels training program offered at the Pittsboro campus, the college recently received a grant from the state of North Carolina to demonstrate biofuels technology in seminars across the state.

“Greenbuilding”, also known as environmentally sustainable development, courses are regularly offered through the continuing education program in Pittsboro and are very popular in the community. Pending housing growth and development in Chatham County will significantly increase the need for construction education.

Classroom space is needed to adequately address the needs of these programs. Advisory committee members have indicated that a building which utilizes greenbuilding techniques would demonstrate sustainable building and natural resource conservation concepts to the community.

## Recommended Solution

Construction of an additional building at the Pittsboro campus which would house 18,000 square feet of classroom space for the environmental resources programs at the college.

# Community College - Pittsboro Campus

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## Professional Services Needed

Detailed architectural drawings and construction management will be needed.

## Operating Impact

Additional funds will be needed for building maintenance and housekeeping.



# Community College - Siler City Campus

Construct a 23,322 square foot industrial and adult education center to be built in the county's business park.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	3,665,080	0	0	0	0	3,665,080
<b>Total Project Element</b>	0	0	3,665,080	0	0	0	0	3,665,080
<b>Funding Source</b>								
Capital Reserves	0	0	286,699	0	0	0	0	286,699
Grants, Gifts, Etc.	0	0	338,387	0	0	0	0	338,387
Installment Purchase/COPs/Bonds	0	0	3,039,994	0	0	0	0	3,039,994
<b>Total Funding Source</b>	0	0	3,665,080	0	0	0	0	3,665,080
<b>Operating Effect</b>								
Debt Service	0	0	0	260,933	255,613	250,293	244,973	1,011,812
Increased Operating Costs	0	0	0	168,152	173,197	178,393	183,744	703,486
<b>Total Operating Effect</b>	0	0	0	429,085	428,810	428,686	428,717	1,715,298

## Define Problem

The Siler City Center, formerly known as the Henry Siler School, has been used as a site location for Central Carolina Community College programming since 1985. The school was built in 1931 and deeded to the college in 1995. Maintenance issues with regard to the building have become increasingly troublesome over the past ten years. Recently, an architectural firm was retained to design a restoration and renovation project to the building with a budget of \$437,768 of state bond funds. It was discovered that it would take the entire amount of available funding to simply install a central heating and cooling system because of the challenges of retrofitting an old building which was not designed to accommodate such a system. Meanwhile, basic structural problems with the building include leaks to the roof, structural problems with the joists and subfloor, and other serious matters. We believe that is no longer a wise decision to continue spending money trying to keep the facility habitable and that a more reasonable approach is to put available funding toward upkeep of other college buildings.

The need for educational programming in the Siler City area is apparent. The Siler City Center has twelve rooms and 14,500 square feet. All available rooms are utilized nearly every morning and evening, and most rooms are used in the afternoon as well. Classes currently offered include Adult Basic Education, GED, Adult High School, Compensatory Education, English as a Second Language, nursing assistant, university transfer, general contractors, computers, manicuring technician, early childhood education, and a variety of other educational courses. A desirable facility would give the college the means to utilize resources to address the economic development needs of the county through basic skills, occupational skills, and business and industry training.

## Recommended Solution

The college proposes a new 23,322 sq ft CCCC industrial and adult education center to be built in the Siler City area in the county industrial park. This training center would be an asset to potential business and industry partners looking to locate to the park. Through the new and expanding industry program, the college can provide industry specific training to new industries at no cost. Ongoing training and development programs can also be scheduled at the center.

This project would enhance economic development in the county. A community college site at the industrial park would increase interest and value to the site to

# Community College - Siler City Campus

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businesses seeking to relocate to the area.

## **Professional Services Needed**

Detailed architectural drawings and construction management will be needed.

## **Operating Impact**

Additional funds will be needed for building maintenance and housekeeping.



# Electronic Document Management System (EDMS)/Imaging

Contract with a company to scan the County's historical files and provide file storage and retrieval.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Contract	100,000	100,000	100,000	100,000	100,000	0	0	500,000
<b>Total Project Element</b>	100,000	100,000	100,000	100,000	100,000	0	0	500,000
<b>Funding Source</b>								
Operating Revenue	100,000	100,000	100,000	100,000	100,000	0	0	500,000
<b>Total Funding Source</b>	100,000	100,000	100,000	100,000	100,000	0	0	500,000
<b>Operating Effect</b>								
Increased Operating Costs	0	42,000	43,260	44,558	45,895	47,272	48,690	271,675
Operating Revenue	100,000	100,000	100,000	100,000	100,000	0	0	500,000
<b>Total Operating Effect</b>	100,000	142,000	143,260	144,558	145,895	47,272	48,690	771,675

## Define Problem

Departments and agencies throughout the County are overcrowded. Social Services, in particular, faces severe space problems. Files are stored in offices, the conference room, and throughout the agency's hallways. Other departments, such as Central Permitting and Environmental Health, could also benefit from having the space used for records storage converted into space for staff or other purposes. Continuing to build space for records storage is inefficient. In addition, imaging allows for quicker retrieval of documents. Finally, each of the expansions listed in the CIP could be modified to reduce storage space.

## Recommended Solution

Contract with a company to scan the county's files and store these images so that county staff can retrieve the documents on line.

## Alternatives

The county can continue to have overcrowded buildings or can continue to construct space for records storage.

## Current Stage of Project

In August 2005, the county received nine proposals. Four vendors were selected for post proposal conferences in October. In November staff viewed on-site demonstrations from two vendors and visited installations of these vendors in December. Staff expects to award a contract in March and begin the project in April.

## Relation to Other Projects

All buildings and renovation projects are related to this project. Their scope may decrease if imaging is done.

## Operating Impact

A monthly fee may be charged for maintaining the system. Additional operating costs could be incurred if the system is maintained by county staff.

# Joint County/Community College Library

Construction of a 23,000 square foot joint community college-county library on the Pittsboro campus of Central Carolina Community College.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	3,640,167	0	0	0	0	3,640,167
Contingency	0	0	367,782	0	0	0	0	367,782
Equipment	0	0	364,017	0	0	0	0	364,017
Furnishings	0	0	364,017	0	0	0	0	364,017
Land	0	0	0	0	0	0	0	0
Planning	0	0	364,017	0	0	0	0	364,017
<b>Total Project Element</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>
<b>Funding Source</b>								
Installment Purchase/COPs/Bonds	0	0	5,100,000	0	0	0	0	5,100,000
<b>Total Funding Source</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>
<b>Operating Effect</b>								
Debt Service	0	0	0	437,750	428,825	419,900	410,975	1,697,450
Increased Operating Costs	0	0	0	772,500	795,675	819,546	844,132	3,231,853
<b>Total Operating Effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210,250</b>	<b>1,224,500</b>	<b>1,239,446</b>	<b>1,255,107</b>	<b>4,929,303</b>

## Define Problem

The County funded the Library Facilities Strategic Plan in FY 2001 in an effort to take a comprehensive look at the needs of the Chatham County library system. The strategic plan studied the demographics, growth rates, need for library materials, and existing capacity in each of the County's three libraries. The study documented a "shelving deficit" of 61 percent in Goldston, 38 percent in Pittsboro, and 29 percent in Siler City. The study took into account growth rates in each quadrant of the County and estimated each quadrant's need for space in the next 20 years. The Town of Goldston, the Goldston Friends of the Library, and the Board of Commissioners partnered in a project planned to resolve Goldston's need for 6,000 square feet.

In addition to a shelving space deficit, the Pittsboro branch is tightly packed with visitors and materials as a result of its close location to the fast-growing northeastern quadrant. Staff and public spaces in the Pittsboro Memorial Library are extremely crowded. At present the local history and genealogy materials are housed in a very cramped section of the reference area where there is virtually no work area for the public who wish to do research. Additionally, in the afternoons the influx of students seeking to use the library crowds out younger children from the juvenile areas. At times, workspace and even seating for patrons cannot be found.

Earlier this year, CCCC indicated a need for additional library space on its Pittsboro campus.

## Recommended Solution

# Joint County/Community College Library

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Construction of a 23,000 square foot joint community college-county library on the Pittsboro campus of CCCC. A joint facility has several benefits for the county. First, the county will not be required to purchase land for the facility. Second, by sharing a facility, the college and county will see efficiencies in staffing and building maintenance. Finally, a single building project will accommodate the needs of both entities.

## Current Stage of Project

The county has applied for a grant from State Libraries to hire a consultant to develop an operational agreement between the college and the county.

## Description of Land Needs

The county will not be required to purchase land.

## Operating Impact

Additional staff and operating funds will be needed.



# Judicial Facility

Construction of a 30,000 square-foot judicial facility on the Tragesser property to accommodate the existing and future needs of the judicial system (courtrooms, judges, clerk of court, district attorney, probation, and public defender). The facilities study estimated that this option would provide adequate space for these offices for the next 20 years.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	0	4,584,700	0	0	0	4,584,700
Contingency	0	0	0	439,850	0	0	0	439,850
Equipment	0	0	0	686,638	0	0	0	686,638
Furnishings	0	0	0	1,330,342	0	0	0	1,330,342
Planning	0	229,235	229,235	0	0	0	0	458,470
<b>Total Project Element</b>	<b>0</b>	<b>229,235</b>	<b>229,235</b>	<b>7,041,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>
<b>Funding Source</b>								
Installment Purchase/COPs/Bonds	0	229,235	229,235	7,041,530	0	0	0	7,500,000
<b>Total Funding Source</b>	<b>0</b>	<b>229,235</b>	<b>229,235</b>	<b>7,041,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>
<b>Operating Effect</b>								
Debt Service	0	0	0	0	0	643,750	630,625	1,274,375
Decreased Costs	0	0	0	0	-45,000	-45,000	-45,000	-135,000
Increased Operating Costs	0	0	0	0	222,600	229,278	236,157	688,035
<b>Total Operating Effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,600</b>	<b>828,028</b>	<b>821,782</b>	<b>1,827,410</b>

## Define Problem

Since 1996 when the county commissioned a facilities study, the County has wrestled with the issue of providing additional space for the judicial system, including courts, Judges, Clerk of Court, District Attorney, Probation, and the Public Defender's Office. The space needs for each area are identified below:

- Clerk of Court: According to a facilities study completed by Kurt Lent, Architect in 1996, almost 2,000 square feet of additional space is needed to address the immediate needs of existing staff and records storage. Within the next 10 years an additional 1,254 square feet will be needed.

- Courts: The facilities study showed that the court system offices located in Pittsboro need approximately 5,550 square feet more space immediately and 10,597 additional square feet within the next 10 years. Overcrowded conditions exist in several of the judicial offices. Because of case volumes, an additional courtroom is also believed to be necessary. The District Courtroom provides only 3,672 square feet and has been judged inadequate, both because of its small size and its poorly configured jury box. Mr. Lent estimates that a new courtroom should be between 4,500 and 5,000 square feet to provide adequate space. Given the inflexible nature of the Annex Building, it is difficult to expand the office on site.

- District Attorney's Office: Located in the northeast corner of this historic Courthouse, the DA's Office needs approximately 880 square feet immediately and 400 additional square feet within the next 10 years. Again, because of the inflexible nature of the Courthouse, expanding on site is difficult.

- Probation: Offices located in Pittsboro need approximately 405 more square feet of space immediately and 280 square feet within the next 10 years.

## Recommended Solution

# Judicial Facility

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Construction of a 30,000 square-foot judicial facility on the Tragesser property to accommodate the existing and future needs of the judicial system offices and courtrooms. The facilities study estimated that this option would provide adequate space for these offices for the next 20 years.

The Board of Commissioners has considered numerous options in the past. Last year, the Board chose the Judicial Center as its preferred solution to meeting the space needs of the judicial system.

## Alternatives

Option 2: Construction of a 24,925 square-foot County Agricultural Civic Center (Agri-Center) with 30 acres of land for future development of a barn for livestock shows and an arboretum; renovation of the top floor of the existing Agriculture Building for the Clerk of Court; renovation of the bottom floor of the existing Agriculture Building for probation; renovation of the existing probation space in the old Courthouse to expand the District Attorney's Office into this space. Kurt Lent estimates that this option will provide adequate space for the next 10 years, except that it does not address the need for a third courtroom.

Option 3: Renovation of the two historic homes located on the Tragesser property for the Manager's Office and the Finance Office; renovation of the existing Manager's Office and Finance Office and relocation of the Register of Deeds into this space; renovation of the existing Register of Deeds Office and expansion of the Clerk of Court into this space. Kurt Lent estimates that this option will provide adequate space for the next five years, except that it does not address the need for a third courtroom.

Option 4: Do nothing.

## Current Stage of Project

A Judicial Center Advisory Team reviewed the proposal developed for the Judicial Center. Besides acquiring the Tragesser property, no further action has been taken.

## Relation to Other Projects

Construction of the Judicial Center is the necessary first step to being able to expand the Manager's Office into the existing District Court space and to relocate the Register of Deeds to the existing Clerk of Court space. The Register of Deeds relocation is necessary to move the Board of Elections to this space.

## Description of Land Needs

The County could purchase the Bryant tract to achieve frontage on 15-501. The Tragesser property is adequate to accommodate the facility.

## Professional Services Needed

Professional design work and construction management will be required for any of the options (except doing nothing).

## Operating Impact

Additional funds will be needed for utilities, building maintenance, and debt service.



# Law Enforcement Center Site Improvements

Provide additional parking and an access road for the Law Enforcement Center and Emergency Operations Center.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	0	400,576	0	0	0	400,576
Contingency	0	0	0	40,058	0	0	0	40,058
Equipment	0	0	0	0	0	0	0	0
Planning	0	0	0	40,058	0	0	0	40,058
<b>Total Project Element</b>	0	0	0	480,692	0	0	0	480,692
<b>Funding Source</b>								
Operating Revenue	0	0	0	480,692	0	0	0	480,692
<b>Total Funding Source</b>	0	0	0	480,692	0	0	0	480,692
<b>Operating Effect</b>								
Operating Revenue	0	0	0	480,692	0	0	0	480,692
<b>Total Operating Effect</b>	0	0	0	480,692	0	0	0	480,692

## Define Problem

Neither the Sheriff's Office nor Emergency Operations has adequate parking for current staff. When these facilities host meetings, which occurs frequently, the access road into and out of the facility is frequently blocked by vehicles, and emergency response personnel housed in these two facilities may have difficulty responding.

The Emergency Operations Center has a mobile command unit. Currently, that vehicle is being stored outside and is blocking the access ramp into the EOC.

The Sheriff needs a secure vehicle impoundment lot to ensure seized and undercover vehicles are protected. The seized vehicles are currently parked behind the Sheriff's Office and have been vandalized in the past.

Security of the south property line is also a concern. The property backs up to a wooded area. Vandalism of vehicles has occurred in the Emergency Operations parking lot.

Finally, the Sheriff would like to provide a secure area for transporting prisoners and additional parking for the jail.

## Recommended Solution

Construction of two parking lots, an access road, a paved pad and covering for the mobile vehicle, a secure impound lot, fencing and paving behind the jail, and a fence along the south boundary of the property is recommended.

## Current Stage of Project

Preliminary cost estimates have been completed.

# Law Enforcement Center Site Improvements

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## Professional Services Needed

Engineering and construction management services will be needed.

## Operating Impact

None.



# Manager's Office Expansion and Renovation

Upon completion of the Judicial Facility, renovation of the existing District Court, judges' offices, and jury room to accommodate the County Manager's Office for at least the next ten years and construction of a meeting room for the Board of Commissioners.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	0	0	0	233,333	0	233,333
Contingency	0	0	0	0	0	23,333	0	23,333
Equipment	0	0	0	0	0	23,333	0	23,333
Furnishings	0	0	0	0	0	23,333	0	23,333
Planning	0	0	0	0	35,000	0	0	35,000
<b>Total Project Element</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>303,332</b>	<b>0</b>	<b>338,332</b>
<b>Funding Source</b>								
Operating Revenue	0	0	0	0	35,000	303,332	0	338,332
<b>Total Funding Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>303,332</b>	<b>0</b>	<b>338,332</b>
<b>Operating Effect</b>								
Operating Revenue	0	0	0	0	35,000	303,332	0	338,332
<b>Total Operating Effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>303,332</b>	<b>0</b>	<b>338,332</b>

## Define Problem

A Facilities Study conducted by Kurt Lent in 1996 showed that the County Manager's Office would need an additional 1,220 square feet by 2006, based upon a projection of 10 employees. While staff has not grown at nearly that pace (the Manager's Office currently has six employees), many needs of existing staff are not met. The Clerk to the Board of Commissioners and Human Resources Technician are in need of private offices. There is no office space for the Board of Commissioners. The small storage room and filing area are overcrowded. Finally, the Board of Commissioners has no meeting space and must rotate meetings between District Court and the Agriculture Building to accommodate the court schedule.

## Recommended Solution

Upon completion of the Judicial Facility, infill the area between the existing Manager's Office and District Court and renovate the District Court space to provide for additional office space for the Manager's Office and a meeting room for the Board of Commissioners.

## Alternatives

Renovate one of the houses on the Tragesser property and relocate the Manager's Office staff.

## Current Stage of Project

Preliminary cost estimates have been completed.

## Relation to Other Projects

Construction of the Judicial Facility is necessary first.

# Manager's Office Expansion and Renovation

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## Professional Services Needed

Detailed architectural drawings and construction management will be needed.

## Operating Impact

None.



# New Elementary School -- Siler City

Construction of a new elementary school on Alston Bridges Road in Siler City.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	19,671,547	0	0	0	0	19,671,547
<b>Total Project Element</b>	0	0	19,671,547	0	0	0	0	19,671,547
<b>Funding Source</b>								
Installment Purchase/COPs/Bonds	0	0	19,671,547	0	0	0	0	19,671,547
<b>Total Funding Source</b>	0	0	19,671,547	0	0	0	0	19,671,547
<b>Operating Effect</b>								
Debt Service	0	0	0	0	1,688,474	1,654,049	1,619,624	4,962,147
Increased Operating Costs	0	0	0	978,500	1,007,855	1,038,091	1,069,233	4,093,679
<b>Total Operating Effect</b>	0	0	0	978,500	2,696,329	2,692,140	2,688,857	9,055,826

## Define Problem

An Integrated Planning for Schools and Community (IPSAC) conducted by the Operations Research/Education Lab of the North Carolina State University Institute for Transportation Research and Education found that the existing elementary schools in the Jordan-Matthews High School district are out of capacity. In addition, Chatham Middle School is projected to be out of capacity in FY 2008.

The study recommended that a new elementary school be constructed in Siler City by FY 08 to alleviate overcrowding at Siler City Elementary and Chatham Middle.

In February 2005, the Chatham County Board of Education presented a request for this school to be included in a bond referendum. The commissioners have opted to fund this project with Certificates of Participation (COPs) to expedite the project.

## Recommended Solution

Construct an elementary school in Siler City adjacent to Chatham Middle on property already owned by the Chatham County Board of Education. The school would be built to accommodate 700 students immediately with the ability to add classrooms for up to 100 more students. The Board of Education is proposing construction of a two-story brick building with a low-slope roof and ample natural lighting.

## Current Stage of Project

Design of the elementary school is underway. The Board of Education has received a conditional use permit from town. Construction is expected to be bid in April, 2006.

## Description of Land Needs

Land is already owned by the Board of Education.

## Professional Services Needed

Detailed architectural drawings and construction management will be needed.

# New Elementary School -- Siler City

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## Operating Impact

Additional funds will be needed for building utilities and maintenance and for locally funded personnel.



# New High School

Construction of a new high school on Jack Bennett Road in northeast Chatham, pending approval of a bond referendum in 2006.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	0	0	0	43,870,000	0	43,870,000
<b>Total Project Element</b>	0	0	0	0	0	43,870,000	0	43,870,000
<b>Funding Source</b>								
Installment Purchase/COPs/Bonds	0	0	0	0	0	43,870,000	0	43,870,000
<b>Total Funding Source</b>	0	0	0	0	0	43,870,000	0	43,870,000
<b>Operating Effect</b>								
Debt Service	0	0	0	0	0	0	4,057,975	4,057,975
Increased Operating Costs	0	0	0	0	0	0	1,232,000	1,232,000
<b>Total Operating Effect</b>	0	0	0	0	0	0	5,289,975	5,289,975

## Define Problem

An Integrated Planning for Schools and Community (IPSAC) conducted by the Operations Research/Education Lab of the North Carolina State University Institute for Transportation Research and Education found that Northwood and Jordan-Matthews high schools are currently out of capacity.

The study recommended that a new high school be constructed in the northeast part of the county FY 10 to alleviate overcrowding at Jordan-Matthews and Northwood.

In February 2005, the Chatham County Board of Education presented a request for this school to be included in a bond referendum.

## Recommended Solution

Pending approval of a bond referendum, construct a high school on Jack Bennett Road in northeastern Chatham on property already owned by the Chatham County Board of Education. The school would be built to accommodate 800 students immediately with the ability to add classrooms for up to 400 more students.

## Description of Land Needs

Land is already owned by the Board of Education.

## Professional Services Needed

Detailed architectural drawings and construction management will be needed.

## Operating Impact

Additional funds will be needed for building utilities and maintenance and for locally funded personnel.

# New High School

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# New Middle School

Construction of a new middle school in the Briar Chapel development.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	0	20,560,000	0	0	0	20,560,000
<b>Total Project Element</b>	0	0	0	20,560,000	0	0	0	20,560,000
<b>Funding Source</b>								
Installment Purchase/COPs/Bonds	0	0	0	20,560,000	0	0	0	20,560,000
<b>Total Funding Source</b>	0	0	0	20,560,000	0	0	0	20,560,000
<b>Operating Effect</b>								
Debt Service	0	0	0	0	1,764,733	1,728,753	1,692,773	5,186,259
Increased Operating Costs	0	0	0	0	1,060,000	1,091,800	1,124,554	3,276,354
<b>Total Operating Effect</b>	0	0	0	0	2,824,733	2,820,553	2,817,327	8,462,613

## Define Problem

An Integrated Planning for Schools and Community (IPSAC) conducted by the Operations Research/Education Lab of the North Carolina State University Institute for Transportation Research and Education found that North Chatham Elementary School is out of capacity and that Perry Harrison and Pittsboro elementary schools will be out of capacity by FY 07.

The study recommended that a new elementary school be constructed in the northeast part of the county by FY 08 to alleviate overcrowding at the three elementary schools.

In February 2005, the Chatham County Board of Education presented a request for a middle school to be included in a bond referendum. The commissioners have opted to fund this project with Certificates of Participation (COPs) to expedite the project.

## Recommended Solution

Construct a middle school in the Briar Chapel development on property donated by the developer. The school would be built to accommodate 550 students immediately with the ability to add classrooms for up to 250 more students.

## Description of Land Needs

Land for the school site will be provided within the Briar Chapel Development as a condition of approval.

## Professional Services Needed

Detailed architectural drawings and construction management will be needed.

## Operating Impact

Additional funds will be needed for building utilities and maintenance and for locally funded personnel.

# Park - Bells Landing

Development of a “special-use” recreational facility at Jordan Lake State Park, which would include educational trails, a road, parking areas, entrance gate and gatehouse, signage, picnic shelter and tables, playground, restroom, park benches, a water sports teaching area, and nature center.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	0	0	0	1,836,300	0	1,836,300
Contingency	0	0	0	0	0	183,630	0	183,630
Planning	0	8,000	0	0	0	175,630	0	183,630
<b>Total Project Element</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,195,560</b>	<b>0</b>	<b>2,203,560</b>
<b>Funding Source</b>								
Grants, Gifts, Etc.	0	0	0	0	0	500,000	0	500,000
Recreation Exaction Fee	0	8,000	0	0	0	1,695,560	0	1,703,560
<b>Total Funding Source</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,195,560</b>	<b>0</b>	<b>2,203,560</b>
<b>Operating Effect</b>								
Increased Operating Costs	0	0	0	0	0	0	165,000	165,000
<b>Total Operating Effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>

### Define Problem

A county park at Bells Landing would accomplish two objectives . First, it would give the county access to lake front property, which is an important consideration for water system development. A western intake on Jordan Lake is a key component of the county's long-range goals for water system development. Second, it would give the county the opportunity to develop a large regional park on donated land with features that cannot be duplicated anywhere else, including two peninsulas that extend into the lake and a stand of rare white pines.

### Recommended Solution

Develop Bells Landing, a 475-acre site at Jordan Lake, in two phases. Phase I would include educational trails, a road, parking areas, entrance gate and gatehouse, signage, picnic shelter and tables, playground, restroom, park benches, and a water sports teaching area.

Phase II would include a 6,000 square foot nature center.

### Current Stage of Project

The County has had continuing discussion with the Corps of Engineers. In September 2000 the Board of Commissioners approved the development plan in concept and in 2003 authorized staff to enter into negotiations with the Corps on a lease agreement.

Chatham County has been discussing the Bells Landing site with the Corps of Engineers and State Parks and Recreation for nearly five years. To date, the county has not received a clear answer about which agency would serve as the leasing agent.

# Park - Bells Landing

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## Relation to Other Projects

The park is related to the Southwest and Northeast District parks, in that all projects utilize recreation exaction fees for funding.

## Professional Services Needed

Engineering and architectural services will be needed.

## Operating Impact

Additional funds will be needed for maintenance personnel and grounds maintenance.



# Park - Northeast District

Development of a district park located in the northeast quadrant of the County.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	0	1,121,300	0	0	827,000	1,948,300
Contingency	0	0	0	112,130	0	0	82,700	194,830
Land	0	0	1,000,000	0	0	0	0	1,000,000
Planning	0	0	0	112,130	0	82,700	0	194,830
<b>Total Project Element</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,345,560</b>	<b>0</b>	<b>82,700</b>	<b>909,700</b>	<b>3,337,960</b>
<b>Funding Source</b>								
Grants, Gifts, Etc.	0	0	600,000	700,000	0	41,350	500,000	1,841,350
Recreation Exaction Fee	0	0	400,000	645,560	0	41,350	409,700	1,496,610
<b>Total Funding Source</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,345,560</b>	<b>0</b>	<b>82,700</b>	<b>909,700</b>	<b>3,337,960</b>
<b>Operating Effect</b>								
Increased Operating Costs	0	0	0	0	152,536	157,112	161,825	471,473
<b>Total Operating Effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,536</b>	<b>157,112</b>	<b>161,825</b>	<b>471,473</b>

### Define Problem

The recreation facility standards proposed in the Chatham County Recreation Master Plan call for the development of 100 acres of district park space within the next 10 years. In addition, out of 590 surveys returned during the master plan process, 90.8 percent of respondents countywide indicated that new facilities or improved facilities are at least of some importance. Currently, the Chatham County Recreation Department owns one 25-acre district park, which opened in the summer of 2005. There exist a number of facility deficits countywide. After the facilities at Southwest Park are considered, the county still needs three lighted ball fields, two soccer fields, one football fields, three tennis courts, and a volleyball court.

### Recommended Solution

The Board of Commissioners approved a district park project in Southwest Chatham in FY 2002. (See District Park – Southwest for more information) Staff proposes to fund another district park in the northeast quadrant of the county. This approximately 50-acre park would include a trail, three lighted ball fields, three tennis courts, one football field, two soccer fields, playground, and sand volleyball court. Between the facilities offered in the Southwest District Park and this proposed park, the county would eliminate many of the facility deficits identified in the 1999 Master Plan and provide basic infrastructure for the Recreation Department to run its existing programs.

Clean Water Trust funds are available for the purchase of park lands that also protect water quality. Staff is recommending that property be purchased to buffer critical water areas.

### Alternatives

The county could rely on Southwest and Earl Thompson parks for recreation facilities. This option will overload existing facilities and make it very difficult to run existing programs.

# Park - Northeast District

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## **Current Stage of Project**

The master plan is complete. No other work has been done on this facility.

## **Relation to Other Projects**

The Northeast District Park's development is related to construction of the Southwest District Park. These facilities will provide the basic infrastructure for the county to offer recreational programming, such as league play.

## **Professional Services Needed**

Design and engineering services and construction management will be needed.

## **Operating Impact**

Additional funds will be needed for park staff and grounds maintenance.



## Park - Southwest District

Development of a district park located in the southwest quadrant of the County adjacent to Chatham Central High School. The park includes a trail, fencing, a lighted multi-use ball field, picnic facilities, a sand volleyball court, and a playground.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	353,218	265	45,000	33,500	11,200	0	0	443,183
Contingency	27,000	0	0	0	0	0	0	27,000
Equipment	27,365	0	0	0	0	0	0	27,365
Land	95,435	0	0	0	0	0	0	95,435
Planning	34,551	0	0	0	0	0	0	34,551
<b>Total Project Element</b>	<b>537,569</b>	<b>265</b>	<b>45,000</b>	<b>33,500</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>627,534</b>
<b>Funding Source</b>								
Grants, Gifts, Etc.	261,618	0	31,000	24,500	5,850	0	0	322,968
Operating Revenue	250,000	0	0	0	0	0	0	250,000
Other -- Timber Revenue	6,000	0	0	0	0	0	0	6,000
Other--Interest	6,827	0	0	0	0	0	0	6,827
Recreation Exaction Fee	13,124	265	14,000	9,000	5,350	0	0	41,739
<b>Total Funding Source</b>	<b>537,569</b>	<b>265</b>	<b>45,000</b>	<b>33,500</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>627,534</b>
<b>Operating Effect</b>								
Increased Operating Costs	10,000	40,000	41,200	42,436	43,710	45,021	46,371	268,738
Operating Revenue	250,000	0	0	0	0	0	0	250,000
<b>Total Operating Effect</b>	<b>260,000</b>	<b>40,000</b>	<b>41,200</b>	<b>42,436</b>	<b>43,710</b>	<b>45,021</b>	<b>46,371</b>	<b>518,738</b>

### Define Problem

The Southwest Park opened in the summer of 2005. Approximately one-half of this project was funded from a \$250,000 grant from the state. Because the project did not receive two other grants that would have provided additional facilities, the state required the county to revise the scope of the project and eliminate the septic field, concession stand, bathroom facility, tennis courts, picnic shelter, and basketball court. The first three facilities are necessary to ensure the park has adequate infrastructure to handle recreation games and tournaments (portable toilets will be used in the meantime). The absence of these basic facilities detracts from the county's ability to utilize this park fully. In addition, demand will be greater on the Northeast Park if these facilities are not provided.

The basketball court and tennis court were identified as needed facilities in the Recreation Master Plan.

### Recommended Solution

## Park - Southwest District

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Because of the urgency of providing bathroom facilities, staff recommends funding for the septic field, concession stand, and bathrooms in FY 2007. Because the restroom and concession stand would make the park much more regional in nature by allowing for league play, tournaments, etc., we are able to transfer recreation fees to cover the cost of these facilities. In addition, these facilities will enhance the utilization of the park as a countywide facility and reduce the impact on the Northeast Park. We are also currently seeking grant funds to assist with the cost of these facilities.

The basketball court, tennis court, picnic shelter, and other facilities will be funded when grant sources are obtained.

### Alternatives

The Board could choose not to provide these facilities or delay them..

### Current Stage of Project

The Board of Commissioners adopted the project ordinance early in FY2001-02 and encouraged staff to seek other funding sources. Two years ago, the county was denied two grants for the park. The project scope was revised to reflect the decreased revenue. The first phase of the project has been completed.

### Relation to Other Projects

The Southwest Park's development is related to construction of the Northeast District Park. These facilities will provide the basic infrastructure for the county to offer recreational programming, such as league play.

### Operating Impact

Additional funds will be needed for seasonal, part-time assistance and grounds maintenance. Funding for these operating expenses was included in the FY 05-06 budget.



# Phone System Replacement for Siler City Health Department

Replacement of Siler City phone system.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Contingency	0	0	5,000	0	0	0	0	5,000
Equipment	0	0	55,000	0	0	0	0	55,000
<b>Total Project Element</b>	0	0	60,000	0	0	0	0	60,000
<b>Funding Source</b>								
Operating Revenue	0	0	60,000	0	0	0	0	60,000
<b>Total Funding Source</b>	0	0	60,000	0	0	0	0	60,000
<b>Operating Effect</b>								
Operating Revenue	0	0	60,000	0	0	0	0	60,000
<b>Total Operating Effect</b>	0	0	60,000	0	0	0	0	60,000

## Define Problem

The usual technical life expectancy for a phone system is seven years. The Siler City phone system is nine years old and has passed the useful life and will require significant upgrade or replacement with a more efficient phone system.

Current phone system issues which impact efficient operations include no additional direct lines are available, that requires all business and patient calls to go through the receptionist; adding additional extensions is now limited; current phones do not support the use of hands free accessories that limits staff ability to move about and multi task; change of outgoing message is possible, but difficult. Retrieval of voicemail from a remote site is hampered by a malfunctioning system that apparently is not compatible with some outside phone or cellular systems.

As of October 26, 2005 Sprint notified the county that it will no longer support the phone system because of lack of parts. This project will integrate with voice over IP project, scheduled for 2008.

## Recommended Solution

Replace the current system with a new phone system.

## Alternatives

Upgrade the current system.

## Current Stage of Project

Preliminary quotes have been obtained for the purpose of budgeting for the system.

## Relation to Other Projects

The new phone system is related to voice over IP, but the system that we have specified should integrate well.

## Operating Impact

# Phone System Replacement for Siler City Health Department

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Funds for maintenance will be needed.

# Register of Deeds Relocation and Renovation

Upon completion of the Judicial Facility, renovate the current Clerk of Court's space for the Register of Deeds; renovate the current Register of Deeds' space for other county offices.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	0	0	0	0	246,078	0	246,078
Contingency	0	0	0	0	0	24,608	0	24,608
Equipment	0	0	0	0	0	24,608	0	24,608
Furnishings	0	0	0	0	0	24,608	0	24,608
Planning	0	0	0	0	37,000	0	0	37,000
<b>Total Project Element</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>319,902</b>	<b>0</b>	<b>356,902</b>
<b>Funding Source</b>								
Operating Revenue	0	0	0	0	37,000	319,902	0	356,902
<b>Total Funding Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>319,902</b>	<b>0</b>	<b>356,902</b>
<b>Operating Effect</b>								
Operating Revenue	0	0	0	0	37,000	319,902	0	356,902
<b>Total Operating Effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>319,902</b>	<b>0</b>	<b>356,902</b>

## Define Problem

According to a facilities study completed by Kurt Lent, Architect, in 1996, the Register of Deeds needs more than 1,000 square feet of office space to address the immediate needs of existing staff and records storage. Within the next 10 years an additional 650 square feet will be needed.

## Recommended Solution

Upon completion of the Judicial Facility, renovate the existing Clerk of Court's office space and move the Register of Deeds to this location. This would provide the Register of Deeds with an additional 1,464 square feet of space and meet the 10-year needs of the office. Once the Register of Deeds has been moved, renovate that space for other county offices.

## Relation to Other Projects

The project is related to the Judicial Facility, which must be completed before Register of Deeds can be moved into the Clerk of Court's space.

## Professional Services Needed

Detailed architectural drawings and construction management will be required.

# Register of Deeds Relocation and Renovation

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# Sheriff/Jail Software

Purchase new software for the Sheriff's Office and Jail.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Software/Hardware Installation	0	0	90,570	0	0	0	0	90,570
<b>Total Project Element</b>	0	0	90,570	0	0	0	0	90,570
<b>Funding Source</b>								
Operating Revenue	0	0	90,570	0	0	0	0	90,570
<b>Total Funding Source</b>	0	0	90,570	0	0	0	0	90,570
<b>Operating Effect</b>								
Decreased Costs	0	0	-10,188	-10,188	-10,188	-10,188	-10,188	-50,940
Increased Operating Costs	0	0	0	7,228	7,427	7,635	7,850	30,140
Operating Revenue	0	0	90,570	0	0	0	0	90,570
<b>Total Operating Effect</b>	0	0	80,382	-2,960	-2,761	-2,553	-2,338	69,770

## Define Problem

The Vision Software purchased for the Sheriff's Office in 1999 is outdated. The software company is essentially going out of business and has not provided updates and support for several years. As a result, the existing software does not meet the needs of the Sheriff's Office and Jail. The current software also has several functions that have never worked and do not work for other agencies.

In addition, the county is currently purchasing computer-aided dispatch (CAD) software with E-911 funds. As part of negotiations, the selected vendor Positron agreed to provide Jail/records management (RMS) software for the Sheriff's Office at a significant discount. By purchasing the software now as part of the CAD negotiations, the county will save approximately \$80,000.

Finally, it is much more efficient if the RMS and Jail software is able to integrate with the CAD software. For example, if communications has access to warrant data, dispatchers can warn deputies of potentially dangerous situations. Positron is also compatible with the software used by the Siler City and Pittsboro police departments.

## Recommended Solution

Purchase 20 RMS licenses and five jail licenses, necessary hardware, project management, and training from Positron.

## Current Stage of Project

Preliminary cost estimates have been obtained.

## Operating Impact

There will be an annual savings in software maintenance costs.

# Social Services Building Renovation and Expansion

Construct a 17,664 square-foot addition and renovate the existing 9,480 square-foot space to accommodate the needs of Social Services for the next 20 years.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	4,500	3,000,740	0	0	0	0	3,005,240
Contingency	0	0	381,712	0	0	0	0	381,712
Equipment	0	0	300,524	0	0	0	0	300,524
Furnishings	0	0	300,524	0	0	0	0	300,524
Planning	0	312,000	0	0	0	0	0	312,000
<b>Total Project Element</b>	<b>0</b>	<b>316,500</b>	<b>3,983,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300,000</b>
<b>Funding Source</b>								
Installment Purchase/COPs/Bonds	0	316,500	3,983,500	0	0	0	0	4,300,000
<b>Total Funding Source</b>	<b>0</b>	<b>316,500</b>	<b>3,983,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300,000</b>
<b>Operating Effect</b>								
Additional Revenues	0	0	0	-144,587	-141,201	-137,815	-134,428	-558,031
Debt Service	0	0	0	369,084	361,559	354,034	346,509	1,431,186
Increased Operating Costs	0	0	0	105,060	108,212	111,459	114,802	439,533
<b>Total Operating Effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,557</b>	<b>328,570</b>	<b>327,678</b>	<b>326,883</b>	<b>1,312,688</b>

## Define Problem

The Social Services Building is severely overcrowded. The state has issued several warnings and asked the county to provide additional space. A facilities study conducted by Kurt Lent showed that the department needed an additional 1,460 square feet of space in 1996, when the study was completed. An additional 2,600 was projected to be needed by 2001. This year, Mr. Lent updated the facilities study and determined that the department would need an additional 17,664 square feet within the next 20 years. The previous proposed addition (at 11,600) was sized to meet the needs of the department through 2016.

The existing facility is judged to be inadequate and inefficient. Some of the problems include:

- Poor heating and air. The waiting room has no heat and air.
- No noise insulation between offices, which creates difficulty for staff in meeting client confidentiality requirements.
- The existing roof leaks.

The Camp Street Building houses several non-profit agencies. The county provides this space free of charge. This building has numerous problems and its condition is beyond repair. In addition, the site upon which the building sits will be needed for parking if the Social Services addition is built.

## Recommended Solution

# Social Services Building Renovation and Expansion

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Construct a 17,664 addition to the building; renovate the existing building to correct deficiencies; replace the heating and cooling system with a central boiler and chiller; and tear down the Camp Street Building for additional parking.

The Social Services addition will provide excess space in the near future that could be leased to the non-profit agencies that currently occupy the Camp Street Building. As that space is needed for Social Services, the non-profit agencies could be required to find space elsewhere. This project provides a short-term solution for the non-profits, but allows Social Services to grow over the next 20 years.

Finally, the Social Services will be able to realize additional revenue from the expansion, including the depreciated value of the building over a 45-year period and the full interest costs on the debt service.

## Alternatives

The renovation, along with the imaging project, is seen as a stop-gap measure to make the building safe and provide for existing staff. Rental space is an option, but is limited in Pittsboro.

## Relation to Other Projects

The project is related to imaging. By conducting the imaging project first, the space requirements can be reevaluated before construction drawings are done.

## Professional Services Needed

Detailed architectural drawings and construction management will be needed.

## Operating Impact

Increased maintenance costs and debt service payments will be required.



# Voice Over IP

Replace the county's existing phone systems with a "voice over IP" (VoIP) system.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Contingency	0	0	0	50,000	0	0	0	50,000
Equipment	0	0	0	200,000	0	0	0	200,000
<b>Total Project Element</b>	0	0	0	250,000	0	0	0	250,000
<b>Funding Source</b>								
Operating Revenue	0	0	0	250,000	0	0	0	250,000
<b>Total Funding Source</b>	0	0	0	250,000	0	0	0	250,000
<b>Operating Effect</b>								
Operating Revenue	0	0	0	250,000	0	0	0	250,000
<b>Total Operating Effect</b>	0	0	0	250,000	0	0	0	250,000

## Define Problem

The current phone system lease expires June 30, 2005. The County will need to renew the lease for its phone system or explore other options, including purchasing a system and/or expanding the system to other county buildings. In addition, several County departments have indicated a need for upgraded phone systems.

Currently, Sprint processes all line changes, resulting in hundreds of hours of maintenance costs. VoIP would allow us to make those phone management changes ourselves, reducing time and costs. The County would own its own network equipment, which is cheaper in the long run than leasing. While the county would still incur some maintenance costs, these are minor in comparison with leasing the complete system.

The County's offices networks are still not connected. Remote locations, such as Siler City, the landfill, Goldston, etc. cannot easily share information with the rest of the county.

## Recommended Solution

The Management Information Services Department recommends combining the phone and computer networks into one central system that can give connectivity to the different County offices that does not exist now. This type of system is known as "Voice Over IP" (IP = Internet Protocol). This solution will give all our County offices high-speed connectivity for shared network resources, as well as the convenience of 4-digit phone extensions. Remote locations will feel like they are part of the main County campus, even if they are physically located in Siler City or on Landfill Road.

The computer network will be used to route phone traffic. This will require big changes to our existing phone network. The hardware that routes computer traffic will need to be upgraded in order to handle the new phone traffic. Phone handsets will be different, since the new ones will actually be networked like a computer. The actual phones will be the largest portion of the cost to switch to this type of system.

Most importantly, VoIP would allow all County offices that are on this system to be connected in a way that makes them feel like they are "down the hall". This will be one of the big unifiers in bringing the County offices together. Some problems that exist in Siler City can be fixed remotely through a network like this,

# Voice Over IP

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allowing MIS to diagnose and sometimes fix a problem without having to physically go there.

## Operating Impact

Operating costs should decrease, as maintenance costs are reduced. There are also phone bill savings associated with moving everyone to the same network.



# West Chatham Senior Center

Construction of an 18,000 square-foot building in western Chatham County to provide a congregate meal site, fitness center, commercial kitchen, and therapeutic pool. The facility will also serve as a primary emergency shelter. Finally, it may also be used as a polling place.

<b>Project Budget</b>	<b>Prior to FY 05-06</b>	<b>Current Year: FY 05-06</b>	<b>Year 1: FY 06-07</b>	<b>Year 2: FY07-08</b>	<b>Year 3: FY 08-09</b>	<b>Year 4: FY 09-10</b>	<b>Year 5: FY 10-11</b>	<b>Project Totals</b>
<b>Project Element</b>								
Construction	0	600,000	0	0	0	0	0	600,000
Furnishings	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
<b>Total Project Element</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Funding Source</b>								
Grants, Gifts, Etc.	0	0	0	0	0	0	0	0
Operating Revenue	0	600,000	0	0	0	0	0	600,000
<b>Total Funding Source</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Operating Effect</b>								
Operating Revenue	0	600,000	0	0	0	0	0	600,000
<b>Total Operating Effect</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### Define Problem

The Chatham County Council on Aging presently operates a congregate meal site, fitness center and wellness programs in a building operated by the Joint Orange Chatham Community Action, Inc. Council on Aging pays part of the utilities, cleaning and maintenance of the building and has access to the kitchen, meeting room and fitness center for 4 hours, 5 days each week. The current agreement with JOCCA expires in October 2006 and the building reverts to the original owners of the property. It is not expected that we will be able to continue to operate in the building after that time. Our need to continue to provide services will continue and is expected to increase in future years due to increases in the elderly population.

### Recommended Solution

The Council on Aging has worked with a local developer who has constructed a shell building on a site in Siler City.

COA is requesting \$300,000 in funding from the county, plus a \$300,000 loan to be paid for out of fundraising proceeds.

### Current Stage of Project

The shell building has been constructed.

# West Chatham Senior Center

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