

Chatham County

2009-2013 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 \$50,000 or more, could be scheduled and funded over the next five years, beginning in FY 2009, 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 2008 have been adopted by the Board of Commissioners as part of the FY 2008 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. This year, Chatham County Schools submitted all CIP-eligible projects as part of the County's CIP process. While this has the effect of increasing the cost of school projects, please keep in mind that many of these projects would have been requested through the County's annual budget process. By planning these projects five years in advance, the County is better able to project revenue needs and impact on fund balance.

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

Generally, construction costs are inflated eight percent per year. Staff also budgets a 10 percent contingency for most projects.

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

Reliance on Fund Balance

Consistent with the County's adopted Financial Policy, the County does not use fund balance to balance its operating budget. Instead, excess fund balance is reserved for one-time expenditures and is one of the main funding sources for the CIP. Staff recommends that fund balance be closely monitored and CIP project schedules adjusted if fund balance proceeds are less than staff projections.

Total Cost of Each Project by Year

	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Totals
General								
American Tobacco Trail	60,000	0	0	0	0	0	0	60,000
Building Renovations	939,839	674,561	0	0	0	0	0	1,614,400
Central Carolina Business Campus	5,147,646	3,052,354	0	0	0	0	0	8,200,000
Community College - Pittsboro Campus - Sustainable Te	0	0	4,097,772	0	0	0	0	4,097,772
Community College - Siler City Campus	0	0	5,558,750	0	0	0	0	5,558,750
Detention Facility Feasibility Study	0	0	75,000	0	0	0	0	75,000
Electronic Document Management System (EDMS)/Imag	300,000	100,000	100,000	0	0	0	0	500,000
GIS Software/Database for Economic Development	0	0	54,000	0	0	0	0	54,000
Judicial Facility	156,419	2,153,581	13,904,880	7,691,120	0	0	0	23,906,000
Law Enforcement Center Site Improvements	0	560,958	0	0	0	0	0	560,958
Library - Chatham Community Library	44,026	220,514	7,616,256	0	0	0	0	7,880,796
Library - Hardware and Software for an Automation syste	11,361	8,272	92,380	0	0	0	0	112,013
Library - Radio Frequency Identification (RFID)	0	0	0	321,900	0	0	0	321,900
Library - Wastewater Reuse Project	0	0	414,788	0	0	0	0	414,788
Manager's Office Expansion and Renovation	0	0	108,241	0	938,084	0	0	1,046,325
Mobile Data Terminals Equipment and Software	0	0	127,345	54,690	0	0	0	182,035
Park - Northeast District	0	1,382,287	699,579	831,448	0	0	0	2,913,314
Park - Southwest District	608,294	0	0	0	0	0	0	608,294
Register of Deeds Relocation and Renovation	0	0	97,500	0	845,000	0	0	942,500

Total Cost of Each Project by Year

	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Totals
Replacement of Emergency Communications Equipment	0	0	72,100	816,893	0	0	0	888,993
Satellite Backup for 911 System	0	220,000	0	0	0	0	0	220,000
Schools - Asbestos Floor Tile Replacement	100,000	140,000	130,000	35,000	10,000	25,000	0	440,000
Schools - Bleacher Replacements	0	165,000	125,000	105,000	115,000	85,000	50,000	645,000
Schools - Camera Systems for Schools	0	36,132	274,566	166,587	190,051	0	0	667,336
Schools - Expansion of North Chatham Cafeteria	0	0	434,000	0	0	0	0	434,000
Schools - Expansion of Northwood High School	0	0	5,500,000	0	0	0	0	5,500,000
Schools - New High School	0	0	2,200,000	19,200,000	23,100,000	0	0	44,500,000
Schools - New Middle School	71,655	853,568	16,970,104	8,230,673	0	0	0	26,126,000
Schools - New Northeast Elementary School	0	0	0	0	730,000	0	27,373,851	28,103,851
Schools - Other	4,650,000	0	0	0	0	0	0	4,650,000
Schools - Renovate High School Science Labs	0	0	152,400	0	0	0	0	152,400
Schools - Renovate Restrooms and Add Hot Water	0	17,000	209,000	250,000	250,000	253,000	100,000	1,079,000
Schools - Renovate Wastewater System at JS Waters	0	0	25,000	100,000	0	0	0	125,000
Schools - Replace Gymnasiums at Bennett, Silk Hope a	0	0	0	0	50,000	0	5,898,036	5,948,036
Schools - Virginia Cross Elementary School	17,887,373	0	0	0	0	0	0	17,887,373
Sheriff/Jail Software	90,570	0	0	0	0	0	0	90,570
Social Services Building Renovation and Expansion	1,359,123	4,440,877	0	0	0	0	0	5,800,000
Storage Building for Emergency Services	0	0	37,800	449,064	0	0	0	486,864
Telephone System Replacement - Countywide	0	300,000	0	0	0	0	0	300,000

Total Cost of Each Project by Year

	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Totals
Telephone System Replacement - Siler City Health Depa	49,982	0	0	0	0	0	0	49,982
Total	<u>31,476,288</u>	<u>14,325,104</u>	<u>59,076,461</u>	<u>38,252,375</u>	<u>26,228,135</u>	<u>363,000</u>	<u>33,421,887</u>	<u>203,143,250</u>

Waste Management

Waste Management - Landfill Feasibility Study	0	50,000	0	0	0	0	0	50,000
Waste Management - New Northeast Collection Center	0	0	0	35,010	90,150	384,610	310,830	820,600
Total	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>35,010</u>	<u>90,150</u>	<u>384,610</u>	<u>310,830</u>	<u>870,600</u>

Water

Water - Governor's Club Water Main Relocation	0	88,000	0	0	0	0	0	88,000
Water - Group B Projects	8,227,343	0	0	0	0	0	0	8,227,343
Water - Improvements to Sanford Interconnection	0	1,062,000	0	0	0	0	0	1,062,000
Water - Jordan Lake Water Plant Upgrade	0	0	15,000,000	0	0	0	0	15,000,000
Water - North Chatham Hydraulic Improvements	2,165,584	0	0	0	0	0	0	2,165,584
Water - Silk Hope School Water Main Extension	1,190,185	0	0	0	0	0	0	1,190,185
Water - Southeast Water District Distribution Lines Const	0	0	5,902,400	0	0	0	0	5,902,400
Water - Southern Supreme Main Extension	352,218	0	0	0	0	0	0	352,218
Water - Upgrade Durham Interconnection	0	142,000	0	0	0	0	0	142,000
Water - Upgrade Transmission Line	0	0	21,000,000	0	0	0	0	21,000,000
Water - Western Transmission Mains	3,583,520	7,502,251	0	0	0	0	0	11,085,771
Total	<u>15,518,850</u>	<u>8,794,251</u>	<u>41,902,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>66,215,501</u>

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 2007-08	Current Year: FY 2007-08	Year 1: FY 2008-09	Year 2: FY 2009-10	Year 3: FY 2010-11	Year 4: FY 2011-12	Year 5: FY 2012-13	Totals
General								
911 Funds	0	220,000	199,445	871,583	0	0	0	1,291,028
Bond Proceeds	0	0	0	0	780,000	0	33,271,887	34,051,887
Capital Reserves	0	0	731,489	831,448	0	0	0	1,562,937
General Fund Fund Balance	1,480,391	1,975,434	1,845,602	1,327,551	2,348,135	363,000	150,000	9,490,113
Grants, Gifts, Etc.	302,072	8,272	1,204,590	100,000	0	0	0	1,614,934
Installment Purchase	29,316,242	10,720,894	55,095,335	35,121,793	23,100,000	0	0	153,354,264
Interest	0	18,217	0	0	0	0	0	18,217
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	6,226	0	0	0	0	0	0	6,226
Recreation Exaction Fee	115,357	1,382,287	0	0	0	0	0	1,497,644
Total	31,476,288	14,325,104	59,076,461	38,252,375	26,228,135	363,000	33,421,887	203,143,250
Waste Management								
Capital Reserves	0	0	0	35,010	90,150	384,610	310,830	820,600
Waste Management Fund Balance	0	50,000	0	0	0	0	0	50,000
Total	0	50,000	0	35,010	90,150	384,610	310,830	870,600
Water								
Capital Reserves	128,019	0	0	0	0	0	0	128,019
Grants, Gifts, Etc.	224,199	0	0	0	0	0	0	224,199
Installment Purchase	9,812,755	7,502,251	36,000,000	0	0	0	0	53,315,006
Interest	3,292	0	0	0	0	0	0	3,292

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 2007-08	Current Year: FY 2007-08	Year 1: FY 2008-09	Year 2: FY 2009-10	Year 3: FY 2010-11	Year 4: FY 2011-12	Year 5: FY 2012-13	Totals
Transfer from Capital Reserve	2,162,292	0	0	0	0	0	0	2,162,292
USDA Loan	0	0	5,902,400	0	0	0	0	5,902,400
Water Capital Reserve	3,188,293	1,292,000	0	0	0	0	0	4,480,293
Total	15,518,850	8,794,251	41,902,400	0	0	0	0	66,215,501

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 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013
General							
Additional Revenues	-178,296	-178,296	-178,296	-177,598	-176,901	-176,203	-175,506
Contribution to Capital Reserve	0	0	709,281	737,653	767,159	797,845	829,759
Debt Service	957,575	1,649,412	1,849,412	8,003,077	8,346,684	12,019,407	15,191,536
Decreased Costs	-10,188	0	-70,900	-188,614	-217,114	-220,114	-223,114
General Fund Fund Balance	1,480,391	1,975,434	1,770,602	1,327,551	2,348,135	363,000	150,000
Increased Operating Costs	91,200	660,087	756,535	2,675,342	4,705,527	4,953,260	5,696,717
Operating Revenue	250,000	0	0	0	0	0	0
Total General	2,590,682	4,106,637	4,836,634	12,377,411	15,773,490	17,737,195	21,469,392
Waste Management							
Contribution to Capital Reserve	0	0	164,120	164,120	164,120	164,120	164,120
Increased Operating Costs	0	0	0	0	0	0	161,000
Waste Management	0	0	164,120	164,120	164,120	164,120	325,120
Water							
Debt Service	0	0	601,007	1,985,733	5,039,473	4,940,213	4,840,953
Decreased Costs	0	0	-270,000	-270,000	-270,000	-270,000	-270,000
Total Water	0	0	331,007	1,715,733	4,769,473	4,670,213	4,570,953

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.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Planning	60,000	0	0	0	0	0	0	60,000
Total Project Element	60,000	0	0	0	0	0	0	60,000
Funding Source								
Recreation Exaction Fee	60,000	0	0	0	0	0	0	60,000
Total Funding Source	60,000	0	0	0	0	0	0	60,000
Operating Effect								
Increased Operating Costs	0	0	0	0	0	70,000	72,100	142,100
Total Operating Effect	0	0	0	0	0	70,000	72,100	142,100

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.

Previously, funding for this project was uncertain. However, funds have now been earmarked to cover the construction costs of the trail. Chatham County has been asked to assist the NC Department of Transportation with this project by providing funds for construction management and overseeing this phase of the project. Chatham County does not have sufficient staffing to perform this function. Therefore, the Town of Cary has tentatively agreed to oversee the construction management phase if Chatham County is willing to provide some funding.

Recommended Solution

Chatham has been asked to provide the funding for construction management (approximately \$60,000). The County Attorney has stated that we could enter into an agreement with the Town of Cary whereby the recreation fee will be used to reimburse Cary for land purchase for constructing a trail head for the American Tobacco Trail.

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 is available in the current federal fiscal year (2007) as follows:

- \$1.7 million in Independent Bicycle Project Funds
- \$496,000 in a Federal Appropriation for the ATT in Chatham County.

The NCDOT - External Audit Branch has approved the consultant's contract. Coulter Jewell Thames, PA is currently designing the erosion control plans and proceeding with environmental permitting for construction. Assuming that the permitting proceeds smoothly, this project will be bid for construction in early 2008.

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

Construction oversight will be required.

Operating Impact

The project will require additional staff and operating funds for operation and maintenance. Cary has tentatively indicated it may provide maintenance for up to five years.

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 previous 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 Siler City Health Department 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.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	792,829	314,433	0	0	0	0	0	1,107,262
Contingency	0	244,224	0	0	0	0	0	244,224
Equipment	30,094	111,698	0	0	0	0	0	141,792
Planning	116,916	4,206	0	0	0	0	0	121,122
Total Project Element	939,839	674,561	0	0	0	0	0	1,614,400
Funding Source								
General Fund Fund Balance	939,839	656,344	0	0	0	0	0	1,596,183
Interest	0	18,217	0	0	0	0	0	18,217
Total Funding Source	939,839	674,561	0	0	0	0	0	1,614,400
Operating Effect								
General Fund Fund Balance	939,839	656,344	0	0	0	0	0	1,596,183
Total Operating Effect	939,839	656,344	0	0	0	0	0	1,596,183

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. Building programming completed by the project architect showed the need for an additional 3,248 square feet to accommodate these departments in the next two 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 has moved into rental space and its previous space will be available for the needs of these departments. The HVAC system is inadequate.

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 records space in the Siler City Health Department 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 Conservation 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

The project is substantially complete.

Current Stage of Project

Funding for the renovations projects were approved in the FY 06 and FY 07 budgets. With the exception of a few punch list items, these projects are complete.

Relation to Other Projects

The project is related to Electronic Document Management System (EDMS) 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.

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

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	4,195,331	2,894,330	0	0	0	0	0	7,089,661
Contingency	0	129,228	0	0	0	0	0	129,228
Planning	952,315	28,796	0	0	0	0	0	981,111
Total Project Element	5,147,646	3,052,354	0	0	0	0	0	8,200,000
Funding Source								
Installment Purchase	5,147,646	3,052,354	0	0	0	0	0	8,200,000
Total Funding Source	5,147,646	3,052,354	0	0	0	0	0	8,200,000
Operating Effect								
Debt Service	191,515	329,882	369,882	368,282	366,682	365,082	363,482	2,354,807
Total Operating Effect	191,515	329,882	369,882	368,282	366,682	365,082	363,482	2,354,807

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

The project is underway.

Current Stage of Project

The county obtained financing for this project in November 2006. Construction is underway with an anticipated completion date of April 2008.

In addition, the county has sold property within the park to Chatham Hospital and has donated parcels to the State of North Carolina and Central Carolina Community College.

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

Engineering design work and construction management are needed.

Operating Impact

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

Construct an 18,000-square-foot LEED certified building for the environmental resources programs at Central Carolina Community College. This building will be constructed at the same time as the joint-use library.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	2,842,049	0	0	0	0	2,842,049
Contingency	0	0	348,888	0	0	0	0	348,888
Planning	0	0	327,152	0	0	0	0	327,152
Site	0	0	579,683	0	0	0	0	579,683
Total Project Element	0	0	4,097,772	0	0	0	0	4,097,772
Funding Source								
Installment Purchase	0	0	4,097,772	0	0	0	0	4,097,772
Total Funding Source	0	0	4,097,772	0	0	0	0	4,097,772
Operating Effect								
Debt Service	0	0	0	411,946	403,547	395,148	386,749	1,597,390
Increased Operating Costs	0	0	0	129,780	133,673	137,684	141,813	542,950
Total Operating Effect	0	0	0	541,726	537,220	532,832	528,562	2,140,340

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

The project is underway.

Current Stage of Project

In December, 2006, the Board of Commissioners approved hiring Cherry Huffman Architects to design and oversee the project. Commissioners approved schematic design in September, 2007. Design development comments has been submitted and reviewed by the project manager. The project is expected to be bid in July 2008, with construction complete in July 2009.

Relation to Other Projects

The project is related to the joint-use library. These two buildings will be built on adjacent sites on the existing Pittsboro Campus of CCCC. The buildings will be designed simultaneously and bid as one project, which should reduce design and construction costs.

Description of Land Needs

The college has sufficient land on its existing Pittsboro Campus.

Professional Services Needed

Detailed architectural drawings and construction management will be needed.

Operating Impact

Additional funds will be needed for building maintenance and housekeeping.

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

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	4,700,000	0	0	0	0	4,700,000
Contingency	0	0	250,000	0	0	0	0	250,000
Planning	0	0	608,750	0	0	0	0	608,750
Total Project Element	0	0	5,558,750	0	0	0	0	5,558,750
Funding Source								
Capital Reserves	0	0	531,910	0	0	0	0	531,910
Grants, Gifts, Etc.	0	0	627,805	0	0	0	0	627,805
Installment Purchase	0	0	4,399,035	0	0	0	0	4,399,035
Total Funding Source	0	0	5,558,750	0	0	0	0	5,558,750
Operating Effect								
Debt Service	0	0	0	0	480,667	470,867	461,067	1,412,601
Increased Operating Costs	0	0	0	90,000	93,000	96,000	99,000	378,000
Total Operating Effect	0	0	0	90,000	573,667	566,867	560,067	1,790,601

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.

The college proposes a new 23,322-square-foot 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 businesses seeking to relocate to the area.

Recommended Solution

The project is underway.

Current Stage of Project

Hobbs Architects, Pittsboro, has been selected as the project architect. Design of the building began in August 2007; construction should begin in September 2008 and completed in February 2010.

Relation to Other Projects

This project is related to the Central Carolina Business Park, which provides the infrastructure for the land on which the new CCCC building will be sited.

Description of Land Needs

The County has given approximately 40 acres to CCCC in the Central Carolina Business Park for this building.

Professional Services Needed

Detailed architectural drawings and construction management will be needed.

Operating Impact

Additional funds will be needed for building maintenance and housekeeping.

Detention Facility Feasibility Study

New

Hire a consultant to program a new jail facility and develop preliminary cost estimates.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Planning	0	0	75,000	0	0	0	0	75,000
Total Project Element	0	0	75,000	0	0	0	0	75,000
Funding Source								
General Fund Fund Balance	0	0	75,000	0	0	0	0	75,000
Total Funding Source	0	0	75,000	0	0	0	0	75,000

Define Problem

The detention facility is consistently at or near maximum capacity. Over the past two years the average daily population has increased a total of 20%. At the current rate, the jail could be overcrowded by 2010 or sooner. In 2004, the Sheriff's Office instituted a number of measures to better manage the jail population, resulting in a reduction in the average daily population. Since 2005, the population has increased steadily. Below are the increases per year in average daily population and percent increase:

	Average	% Increase
2003	42.7	
2004	36.8	-14%
2005	35.8	-3%
2006	38.9	9%
2007	43.8	12%

Currently, Chatham County has a very low average number of inmates per 1,000 population (0.6), compared with 1.8 in eight comparable counties. If conditions change (such as an economic downturn), this very low average could quickly increase.

Finally, the existing facility does not meet current standards for inmate supervision. The detention facility is 25 years old and was constructed with a 1960s indirect supervision design.

Recommended Solution

A study conducted last year showed that the most efficient and cost-effective solution is construction of a new jail. Because new jails are very costly and construction costs are difficult to estimate, staff recommends hiring a consultant/architect to conduct the initial phase of design and provide preliminary cost estimates upon which a budget could be based.

Alternatives

- Contract with a regional jail authority: The jail study showed that the operational expenses of transporting to and from the facility would not be cost effective long term.
- Contract with another jail to hold our inmates: An average cost per inmate is \$65 per day, versus the county's cost of \$57 per day. This cost does not include transportation and manpower to transport prisoners to and from facilities. Few surrounding jails have available space.
- Expand the existing facility: If we expand the existing facility, we must bring the entire facility up to current standards. This would mean gutting the current facility and remodeling to provide for direct observation of inmates. This option is not cost effective.

Current Stage of Project

In December 2006, a jail consultant presented a report on the proposal that Chatham partner with other counties to develop a regional jail. That report contained much of the data that could be used for initial design.

Relation to Other Projects

The project could be related to the new judicial facility, which is being master planned so that a new jail could be attached. The jail consultant recommended the co-location of the judicial facility and jail.

Professional Services Needed

Detailed architectural drawings and construction management will be needed.

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

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Contract	300,000	100,000	100,000	0	0	0	0	500,000
Total Project Element	300,000	100,000	100,000	0	0	0	0	500,000
Funding Source								
General Fund Fund Balance	300,000	100,000	100,000	0	0	0	0	500,000
Total Funding Source	300,000	100,000	100,000	0	0	0	0	500,000
Operating Effect								
General Fund Fund Balance	300,000	100,000	100,000	0	0	0	0	500,000
Increased Operating Costs	0	24,386	30,482	48,772	50,235	51,742	53,295	258,912
Total Operating Effect	300,000	124,386	130,482	48,772	50,235	51,742	53,295	758,912

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

The project is underway.

Alternatives

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

Current Stage of Project

A \$100,000 contribution has been made to a capital reserve for the last four years. The last contribution is scheduled for FY 2009. The County entered into a contract with One Source Document Solutions in June 2006 for scanning Social Services' documents, which is underway. The Health Clinic in Siler City is scheduled for scanning next.

Relation to Other Projects

All buildings and renovation projects are related to this project. Their scope may decrease if documents of additional departments are scanned.

Operating Impact

Electronic Document Management System (EDMS)/Imaging

Approved-Contracts Let

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

GIS Software/Database for Economic Development

New

Purchase of Zoom Prospector, proprietary software developed by GIS Planning which gives detailed site and demographic data for available land and buildings in a specific geographic area.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Equipment	0	0	54,000	0	0	0	0	54,000
Total Project Element	0	0	54,000	0	0	0	0	54,000
Funding Source								
General Fund Fund Balance	0	0	54,000	0	0	0	0	54,000
Total Funding Source	0	0	54,000	0	0	0	0	54,000
Operating Effect								
General Fund Fund Balance	0	0	54,000	0	0	0	0	54,000
Increased Operating Costs	0	0	9,200	10,000	10,000	10,000	11,000	50,200
Total Operating Effect	0	0	63,200	10,000	10,000	10,000	11,000	104,200

Define Problem

Currently, the Economic Development Corporation (EDC), in partnership with the Chatham Leadership Academy (the county's in-house supervisory training program), is developing a comprehensive list of all available space (retail, office, manufacturing, warehouse, and flex) and commercially zoned land in the county. The information can serve as the basis for a single-point-of-contact source for businesses looking to start up and expand and for external site consultants searching for new project locations.

Recommended Solution

EDC will use the resources of the county GIS department to support this project. However, purchase of the proposed proprietary software will provide a enhance level of detail. With a click of a button, prospects will be able to access multiple data bases containing demographic and business data. Essentially, the software enables EDC to take the information the Leadership group is compiling and make it more useful to the end user. For instance, someone interested in a vacant retail space in Siler Crossing could click on a button and access demographic information on the surrounding area, such as the number of people living within a five-minute drive, their disposable incomes, the breakdown of consumers of certain ages, the number of families, the number of homeowners, etc. Similarly, they could find out how many businesses are in the same geography, the types of businesses, and their average wages. It would make Chatham County's land and building inventory stand out among North Carolina counties; only Greensboro and Charlotte currently have this program.

Examples of the software are shown at www.gisplanning.com. EDC believes the approval of this software purchase will greatly enhance its ability to be competitive in assisting start-ups, maintaining current businesses, and attracting new businesses from elsewhere. Ultimately, this could impact the general fund and help better balance the residential and commercial tax base.

Alternatives

GIS Software/Database for Economic Development

New

When our current project is complete, we will have, for the first time, a searchable data base on our web site for businesses and others to use. Currently, if clients contact EDC, staff can obtain ring studies from the Research Triangle Research Partnership that include some of the demographic data around a given property. EDC might be able to ascertain some of the other information by constructing data from multiple sources (a process that is very time consuming).

Relation to Other Projects

The Chatham County Board of Commissioners has contracted with the UNC Kenan-Flager School of Business Center for Competitive Economies to complete an economic development strategic plan, expected to be complete by March 2008. While specific recommendations are months away, it is likely that enhancing and updating the EDC's web presence will be a key recommendation. This software will be an important component, and will move us to state of the art among economic development agencies.

Operating Impact

Additional funds will be needed for annual software maintenance.

Judicial Facility

Approved-No Contracts

Construction of an 86,400 square foot judicial facility south of the Courthouse Annex to accommodate the existing and future needs of the judicial system (courtrooms, judges, clerk of court, district attorney, probation, and public defender).

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	13,904,880	7,163,120	0	0	0	21,068,000
Furnishings and Equipment	0	0	0	528,000	0	0	0	528,000
Planning	156,419	2,153,581	0	0	0	0	0	2,310,000
Total Project Element	156,419	2,153,581	13,904,880	7,691,120	0	0	0	23,906,000
Funding Source								
Installment Purchase	156,419	2,153,581	13,904,880	7,691,120	0	0	0	23,906,000
Total Funding Source	156,419	2,153,581	13,904,880	7,691,120	0	0	0	23,906,000
Operating Effect								
Debt Service	0	0	0	2,060,000	2,018,000	1,976,000	1,934,000	7,988,000
Decreased Costs	0	0	0	0	-45,000	-45,000	-45,000	-135,000
Increased Operating Costs	0	0	0	0	418,000	430,000	443,000	1,291,000
Total Operating Effect	0	0	0	2,060,000	2,391,000	2,361,000	2,332,000	9,144,000

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 Facilities Study documented the need for 6,338 square feet of additional space 10 years ago. The study projected that the total space needs in 20 years would require a 30,000-square-foot facility. (The facility study envisioned combining all of the court functions into one facility and remodeling existing court space for use by county departments.) Programming completed by the project architect shows these offices and functions need 53,700 square feet in the near future.

Almost none of the space needs identified in the facilities study have been addressed. The county has rented space for probation and the public defender. While the judicial facility and numerous alternatives have been in the County CIP for many years, funding was only committed two years ago.

The County has hired Corley Redfoot Architects to master plan the site and complete the building program and schematic design. The architects have completed this first phase of work and presented a plan and cost estimates to the Board of Commissioners.

Recommended Solution

Construction of a LEED Silver Certified 86,400 square foot judicial facility south of the Courthouse Annex to accommodate the existing and future needs of the judicial system offices and courtrooms. The facility would include 53,700 square feet for offices and courtroom space; 22,700 "shell" space for future growth; and a 10,000 square foot basement for storage of archived records.

The Board of Commissioners has considered numerous options in the past. Three years ago, the Board chose the Judicial Center as its preferred solution to meeting the space needs of the judicial system and to free up space in the Courthouse Annex for other county departments.

Current Stage of Project

The County has hired an architect to complete master planning of the site, a building program, and schematic design.

Approval of Phase II of the architect's work (design development and construction documents) is currently pending before the Board of Commissioners.

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.

Description of Land Needs

The county purchased land for the judicial facility in 2001.

Professional Services Needed

Professional design work and construction management will be required.

Operating Impact

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

Law Enforcement Center Site Improvements

Approved-No Contracts

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

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	432,250	0	0	0	0	0	432,250
Contingency	0	64,838	0	0	0	0	0	64,838
Equipment	0	0	0	0	0	0	0	0
Planning	0	63,870	0	0	0	0	0	63,870
Total Project Element	0	560,958	0	0	0	0	0	560,958
Funding Source								
General Fund Fund Balance	0	560,958	0	0	0	0	0	560,958
Total Funding Source	0	560,958	0	0	0	0	0	560,958
Operating Effect								
General Fund Fund Balance	0	560,958	0	0	0	0	0	560,958
Total Operating Effect	0	560,958	0	0	0	0	0	560,958

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 Sheriff needs a secure vehicle impoundment lot to ensure that seized and undercover vehicles are protected. The seized vehicles are currently parked behind the Sheriff's Office and have been damaged 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 secure vehicle impoundment lot, fencing and paving behind the jail, and a fence along the south boundary of the property is recommended.

Current Stage of Project

A survey and preliminary cost estimates have been completed.

Relation to Other Projects

The project is related to the Storage Building for Emergency Services. The proposed building would be located in the area where the old county garage building currently stands. This building would be demolished as part of the Law Enforcement Site Improvements.

Professional Services Needed

Engineering and construction management services will be needed.

Operating Impact

None.

Library - Chatham Community Library

Approved-No Contracts

Construction of a 25,000-square-foot joint community college-county library on the Pittsboro campus of Central Carolina Community College.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	4,918,733	0	0	0	0	4,918,733
Contingency	0	0	584,431	0	0	0	0	584,431
Equipment	0	0	364,017	0	0	0	0	364,017
Furnishings	0	0	364,017	0	0	0	0	364,017
Intersection Improvements	0	0	360,000	0	0	0	0	360,000
Planning	44,026	220,514	176,488	0	0	0	0	441,028
Site	0	0	848,570	0	0	0	0	848,570
Total Project Element	44,026	220,514	7,616,256	0	0	0	0	7,880,796
Funding Source								
Installment Purchase	44,026	220,514	7,616,256	0	0	0	0	7,880,796
Total Funding Source	44,026	220,514	7,616,256	0	0	0	0	7,880,796
Operating Effect								
Debt Service	0	0	0	789,721	773,620	757,518	741,417	3,062,276
Decreased Costs	0	0	0	-102,000	-105,000	-108,000	-111,000	-426,000
Increased Operating Costs	0	0	0	496,000	511,000	526,000	542,000	2,075,000
Total Operating Effect	0	0	0	1,183,721	1,179,620	1,175,518	1,172,417	4,711,276

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 that resolved 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. The local history and genealogy materials have been moved to Siler City, though they are most often requested in the Pittsboro branch. Additionally, in the

afternoons, the influx of school-aged 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.

CCCC has also indicated a need for additional library space on its Pittsboro campus.

Finally, in FY 2007, Chatham County and Alamance County dissolved its regional library partnership. Though Chatham continues to contract with Alamance for automation and book processing services, this is not seen as a long-term solution. Chatham County will need additional space for these functions in the near future.

Recommended Solution

Phil Barton, a library space consultant, completed a detailed building program for the new facility, which documented the need for a 25,000-square-foot building to accommodate the public library's and CCCC's needs for the next 20 years. 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

Much planning for the new library has occurred, including developing a joint-use operations agreement between the college and county and developing a detailed building program with public input including meetings and surveys. The input helped decide library features. In December, 2006, the Board of Commissioners approved hiring Cherry Huffman Architects to design and oversee the project. Commissioners approved schematic design in September, 2007. Design development comments have been submitted and reviewed by the project manager. The project is expected to be bid in July 2008, with construction complete in July 2009.

Relation to Other Projects

The project is related to the CCCC Pittsboro Sustainable Technologies Classroom. These two buildings will be built on adjacent sites on the existing Pittsboro Campus of CCCC. The buildings will be designed simultaneously and bid as one project, which should reduce design and construction costs.

Description of Land Needs

CCCC has committed to donating the land for this facility on its existing Pittsboro Campus.

Operating Impact

Additional staff and operating funds will be needed. Estimates for building maintenance and utilities are based on figures provided by Central Carolina Community College, as the County plans to contract with CCCC for building maintenance.

Library - Hardware and Software for an Automation System

New

Purchase an automation system for Chatham County Public Libraries to operate independently from Alamance County.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Equipment	0	0	84,880	0	0	0	0	84,880
Planning	11,361	8,272	7,500	0	0	0	0	27,133
Total Project Element	11,361	8,272	92,380	0	0	0	0	112,013
Funding Source								
General Fund Fund Balance	0	0	23,095	0	0	0	0	23,095
Grants, Gifts, Etc.	11,361	8,272	69,285	0	0	0	0	88,918
Total Funding Source	11,361	8,272	92,380	0	0	0	0	112,013
Operating Effect								
Decreased Costs	0	0	0	-8,214	-8,214	-8,214	-8,214	-32,856
General Fund Fund Balance	0	0	23,095	0	0	0	0	23,095
Increased Operating Costs	0	0	0	10,300	10,300	103,000	10,300	133,900
Total Operating Effect	0	0	23,095	2,086	2,086	94,786	2,086	124,139

Define Problem

Chatham County was in a regional library system with Alamance County dating back to the 1960s. A major shared purchase was the automation system, a large database specifically designed to manage library functions. On July 1, 2006, both of the counties mutually agreed to dissolve this partnership and operate as independent county library systems. An agreement was developed that allowed Chatham to continue to share the database until the completion of the new library would provide adequate space for staff members to process newly purchased books.

The County received a technology planning grant from State Libraries to hire a consultant to develop a technology plan. The consultant recommended that Chatham County Public Libraries purchase its own automation system to best meet the needs of a library serving both academic and public library users. It is not likely that Chatham could extend usage of the automation system with Alamance County without incurring additional costs.

Because of the timing of the new library's opening, the consultant recommended that the automation system be purchased first to allow staff to be trained fully before assuming the duties of processing books.

Recommended Solution

Purchase hardware and software for a new automation system.

Library - Hardware and Software for an Automation System

New

Alternatives

One alternative would be to approach Alamance County about the possibility of extending the current arrangement of sharing an automation system. Another alternative that is not feasible would be sharing the automation system that is used by the community college. This was considered but is not a possibility due to them being on a system that is shared with all other community colleges in the state.

Current Stage of Project

Using grant funds provided by the State Library, the county hired a technology consultant to plan the new automation system. The consultant has prepared a report outlining his recommendations.

Relation to Other Projects

The technology consultant has recommended that the automation system be purchased and functioning prior to completion of the new library.

Professional Services Needed

A consultant will be needed to write bid specifications and evaluate bids.

Operating Impact

Funds for annual maintenance will be needed.

Library - Radio Frequency Identification (RFID)

New

Purchase and implement technology for loss protection, inventory control, and self-checkout for the Chatham County Public Libraries, including: self-check-out and staff work stations for each library, two portable inventory readers, installation of security gates at each library, and tagging of all library materials.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Equipment	0	0	0	208,359	0	0	0	208,359
Other	0	0	0	93,335	0	0	0	93,335
Planning	0	0	0	20,206	0	0	0	20,206
Total Project Element	0	0	0	321,900	0	0	0	321,900
Funding Source								
General Fund Fund Balance	0	0	0	221,900	0	0	0	221,900
Grants, Gifts, Etc.	0	0	0	100,000	0	0	0	100,000
Total Funding Source	0	0	0	321,900	0	0	0	321,900
Operating Effect								
General Fund Fund Balance	0	0	0	221,900	0	0	0	221,900
Increased Operating Costs	0	0	0	0	47,000	49,000	50,000	146,000
Total Operating Effect	0	0	0	221,900	47,000	49,000	50,000	367,900

Define Problem

The Chatham County Public Library System provides its users with access to over 105,000 books and non-print materials like CDs and DVDs. Its users checked out these items over 189,000 times during 2005-2006 (the last fiscal year for which statistics are available).

Circulating these large collections of materials leads to a number of problems for public library staff members, including those of the Chatham County Public Library System: checking materials out and in; inventorying the materials; ensuring that materials are reshelfed correctly; and protecting the materials against theft.

Checking materials out and in: Staff must spend time checking materials out to patrons and checking materials back in when patrons return them. Both processes are time-consuming and may lead to patrons waiting in line to check out materials and to delays in getting materials back on the shelves for use by other patrons. These are serious problems for the staff of the Chatham County Public Library System, particularly since the library system is understaffed and ranks as one of the bottom three of the state's county library systems in the number of FTE staff per 25,000 persons in the library service area.

Library - Radio Frequency Identification (RFID)

New

Inventorying the materials: Staff must spend a great deal of time conducting periodic inventories of the library's collections so that the library has an accurate record of these materials. Accreditation standards for the community college require that an annual inventory of books be taken. This process will be extremely time-consuming for staff.

Ensuring that materials are reshelfed correctly: Staff must also spend a great deal of time checking the shelves to ensure that items (particularly books) are in the proper shelf order.

Protecting the materials against theft. The materials in the library system's collections need to be protected against loss through theft. Unfortunately, theft of library materials is an ongoing problem, especially in the Chatham County Public Library System, which does not currently use any type of security system in its libraries.

Recommended Solution

Libraries have attempted to solve these problems through a variety of means, but most solutions require a large investment in staff time. A recent approach, based on RFID (an acronym for Radio Frequency Identification), appears to provide a more effective and efficient solution to these problems.

RFID is a wireless data collection technology that uses electronic tags for storing data. Like bar codes, these tags are used to identify items like the library's books, CDs, DVDs, and other items. However, while bar codes must be brought close to a scanner for reading, RFID tags can be read when they are within the proximity of a transmitted radio signal. This capability provides RFID systems with several advantages over systems based on bar codes or electromagnetic tags, including:
Providing a vastly more efficient means of inventorying materials;
Allowing patrons to check out their own materials; and
Providing a system of theft detection.

The Friends of the Pittsboro Memorial Library has discussed paying a portion of the costs to implement RFID. In addition, grant funds are available from state libraries for technology purchases.

Alternatives

Because of the large cost of RFID and the relatively few materials stolen annually (estimated at \$600 annually), the staff of the Public Libraries and CCCC are currently evaluating all options available for addressing inventory and security needs. A recommendation will be presented to County Management and approved by Commissioners before a final decision is made.

Current Stage of Project

A technology consultant has provided preliminary cost estimates.

Relation to Other Projects

The project is related to construction of the new Chatham Community Library. Ideally, RFID or another inventory/security system would be in place when the new library opens.

Professional Services Needed

A consultant will be needed to write bid specifications and evaluate bids.

Operating Impact

Funds for annual maintenance will be needed.

Library - Wastewater Reuse Project

New

Construction of an innovative system to treat and reuse wastewater and rainwater for flushing toilets and supplying water to the HVAC cooling system for the new Chatham Community Library and CCCC Sustainable Technologies Building.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	342,800	0	0	0	0	342,800
Contingency	0	0	37,708	0	0	0	0	37,708
Planning	0	0	34,280	0	0	0	0	34,280
Total Project Element	0	0	414,788	0	0	0	0	414,788
Funding Source								
Grants, Gifts, Etc.	0	0	7,500	0	0	0	0	7,500
Installment Purchase	0	0	407,288	0	0	0	0	407,288
Total Funding Source	0	0	414,788	0	0	0	0	414,788
Operating Effect								
Debt Service	0	0	0	42,516	41,427	40,338	39,249	163,530
Decreased Costs	0	0	0	-7,500	-7,500	-7,500	-7,500	-30,000
Total Operating Effect	0	0	0	35,016	33,927	32,838	31,749	133,530

Define Problem

Because of limited capacity, the Town of Pittsboro has imposed a moratorium on new sewer connections. Although the volume of sewer generated by the new library and new classroom buildings will likely be low enough that the moratorium will not apply, the Board of Commissioners have expressed an interest in the county exploring alternatives to tapping onto the Town of Pittsboro's sewer. The Board of Commissioners has previously given authorization for contracting with Dr. Hal House to develop a wastewater reuse concept.

Recommended Solution

There are two major opportunities to reuse water associated with the library: (1) treatment and reuse of wastewater and (2) treatment and reuse of rainwater. Reuse water from both sources may be used to flush toilets and as a part of the HVAC Cooling System. Irrigation of the landscape with reuse water is also a technical option; however it is not within the scope of this project.

Xeri-scaping strategies will be used to minimize the need for irrigation and to comply with the LEED process. Future projects to evaluate reuse water for agricultural crops can easily link into this treatment and reuse design, if desired.

The wastewater treatment and reuse aspect consists of a septic tank, pump tank, treatment vegetated sand filter planter boxes, reuse tank, potable water tank, and lift station tanks, along with pumps, floats and pump controls to service the tanks.

The rainwater harvesting aspect consists of a rain garden sized to capture approximately 15,000 gallons of water from the library roof in the event of a 1" rainfall event and a 15,000-gallon cistern to store that water. Also included are pumps and plumbing so that the cistern can supply the reuse tank when necessary. Rainwater capture potential if the library, auditorium and classroom are included is 31,000 gallons/1 inch of rainfall.

Because the system will be housed on the CCCC Pittsboro campus, it offers a unique educational opportunity for students as well.

Also included are two other reuse options: toilet flushing and HVAC cooling. The toilet flush consists of a pump house, pumps, and the other necessary components for a reuse water toilet flush system. The HVAC cooling aspect consists of a tank to serve as a reservoir, a pump, pump controls and adequate plumbing to service an HVAC cooling tower with reuse water

Alternatives

Connecting to the Town of Pittsboro's sewer would be a cheaper alternative, but not meet the environmental and education objectives stated by the Board of Commissioners. Staff is recommending that the sewer connection be constructed, even if the reuse project is approved. Currently, the Town of Pittsboro requires connection to sewer, but the Town could waive this requirement.

Current Stage of Project

Dr. Hal House has provided a budget estimate for the project and has completed preliminary design work.

The Friends of the Pittsboro Memorial Library have donated \$7,500 to cover the cost of Dr. House's initial design work.

Relation to Other Projects

This project is related to the new Chatham Community Library and CCCC Sustainable Technologies building.

Description of Land Needs

Land will be provided by CCCC.

Professional Services Needed

Detailed engineering plans and construction management will be needed.

Operating Impact

Additional funds for maintenance will be needed. The county will realize savings in sewer costs and possibly savings in water costs if water reuse is substantial and not limited to irrigation. The savings shown are for sewer only.

Dr. House is preparing an estimate for water and sewer savings and the payback period for the system. That information is not yet available. His preliminary assessment shows that the system will not pay for itself within a reasonable timeframe.

Manager's Office Expansion and Renovation

Approved-No Contracts

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.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	0	0	721,604	0	0	721,604
Contingency	0	0	0	0	72,160	0	0	72,160
Equipment	0	0	0	0	72,160	0	0	72,160
Furnishings	0	0	0	0	72,160	0	0	72,160
Planning	0	0	108,241	0	0	0	0	108,241
Total Project Element	0	0	108,241	0	938,084	0	0	1,046,325
Funding Source								
General Fund Fund Balance	0	0	108,241	0	938,084	0	0	1,046,325
Total Funding Source	0	0	108,241	0	938,084	0	0	1,046,325
Operating Effect								
General Fund Fund Balance	0	0	108,241	0	938,084	0	0	1,046,325
Total Operating Effect	0	0	108,241	0	938,084	0	0	1,046,325

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 that pace (the Manager's Office currently has eight employees), many needs of existing staff are not met. Four positions are currently housed off-site. 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. Neither of these locations provide an ideal meeting place for Commissioners. A permanent meeting room would be configured with a built-in sound and recording system.

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.

Current Stage of Project

Preliminary cost estimates have been completed.

Relation to Other Projects

Manager's Office Expansion and Renovation

Approved-No Contracts

Construction of the Judicial Facility is necessary first.

Professional Services Needed

Detailed architectural drawings and construction management will be needed.

Operating Impact

None.

Mobile Data Terminals Equipment and Software

New

Purchase of software and equipment to equip deputies and potentially other emergency responders with mobile data terminals (MDTs) and automatic vehicle locators (AVLs). These devices will allow computer-aided dispatch (CAD) data to be shared directly with emergency responders and allow the closest vehicle to be dispatched to emergencies. The project will be tested in the Sheriff's Office and phased in over two years.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Equipment	0	0	127,345	54,690	0	0	0	182,035
Total Project Element	0	0	127,345	54,690	0	0	0	182,035
Funding Source								
911 Funds	0	0	127,345	54,690	0	0	0	182,035
Total Funding Source	0	0	127,345	54,690	0	0	0	182,035
Operating Effect								
Increased Operating Costs	0	0	14,400	43,200	44,500	45,800	47,200	195,100
Total Operating Effect	0	0	14,400	43,200	44,500	45,800	47,200	195,100

Define Problem

Total dispatched emergency calls increased 15.3% between FY 2006 and FY 2007. As the population grows, the number of calls will also continue to increase. Staff has explored options for making dispatch and response more effective and efficient. The purchase of mobile data terminals and automatic vehicle locators will provide many benefits:

- First, it will allow deputies to remain in the field for longer periods of time, reducing response time and increasing efficiency. They will be able to complete paperwork in the field and transmit it electronically, which will reduce the workload on the Sheriff's clerical staff.
- Second, it will increase officer safety because the system can notify officers of potential dangers through a series of tones and lights. Officers will also have access to maps and pictures of houses to which they are responding.
- Third, it will reduce radio traffic because officers can communicate through laptops, allowing radio frequencies to be used for more serious situations.
- Fourth, officers will be able to run their own criminal histories and records checks, reducing the workload on telecommunicators.
- Finally and most importantly, the automatic vehicle locators will allow the closest vehicle to be dispatched to emergencies, reducing response times.

Recommended Solution

Purchase CAD software and MDTs and AVLs over two years. The Sheriff's Office plans to pilot the project in year one. If successful, additional equipment will be purchased in year two.

In the future, access to the data could be made available to other emergency response agencies, such as EMS and fire.

Alternatives

Mobile Data Terminals Equipment and Software

New

This project has the potential to make existing personnel more efficient. While additional public safety personnel will be needed as the population grows, this project may lessen the need somewhat.

Operating Impact

Additional funds will be needed for monthly air card access.

Park - Northeast District

Approved-No Contracts

Development of a district park located in the northeast quadrant of the County on 66 acres located on Big Woods Road.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	600,000	644,737	0	0	0	1,244,737
Contingency	0	0	0	124,474	0	0	0	124,474
Land	0	1,382,287	0	0	0	0	0	1,382,287
Planning	0	0	99,579	62,237	0	0	0	161,816
Total Project Element	0	1,382,287	699,579	831,448	0	0	0	2,913,314
Funding Source								
Capital Reserves	0	0	199,579	831,448	0	0	0	1,031,027
Grants, Gifts, Etc.	0	0	500,000	0	0	0	0	500,000
Recreation Exaction Fee	0	1,382,287	0	0	0	0	0	1,382,287
Total Funding Source	0	1,382,287	699,579	831,448	0	0	0	2,913,314
Operating Effect								
Contribution to Capital Reserve	0	0	709,281	737,653	767,159	797,845	829,759	3,841,697
Increased Operating Costs	0	0	0	0	216,000	167,000	172,000	555,000
Total Operating Effect	0	0	709,281	737,653	983,159	964,845	1,001,759	4,396,697

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 completed, the county still needs three lighted ball fields, two soccer fields, one football field, three tennis courts, and a volleyball court.

Recommended Solution

Southwest District Park opened in 2005 (See District Park – Southwest for more information). Staff proposes to fund another district park in the northeast quadrant of the county. The county purchased approximately 66 acres for this purpose in FY 2008. The land purchase was funded from recreation fees. To maximize grant funding opportunities, the park will be developed in several phases. The first phase will include a baseball field, soccer field, walking track, shelter, playground, and needed infrastructure (such as parking and restrooms). Items included in future phases will depend on public input gained from community meetings, but could include one multi-purpose field, two tennis courts, three

basketball courts, a recreation center, a second picnic shelter, a disc golf course, several miles of nature trails, additional parking, a greenway trail along Big Woods Road, a second playground, and a maintenance building. 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.

Because the existing recreation fee proceeds can only be used for land purchase and because it is still unclear how the county can use its new legislative authority, staff is recommending that one-cent on the property tax rate be set aside annually and accumulated for construction of park facilities. This proposal will allow Phase I of the Northeast District Park to be constructed, if PARTF grant funds are received. It would also provide a funding source for future parks to be developed, such as the Maranatha property and Bells Landing.

Alternatives

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

Current Stage of Project

An update to the Recreation Master Plan is underway. The consultant has provided preliminary cost estimates for Phase I of the park.

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, in additional areas of the county.

Description of Land Needs

Land has already been purchased.

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

Completed

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 ballfield, covered picnic shelter with full kitchen and concession stand, a sand volleyball court, a playground, a shelter, and restrooms.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	447,141	0	0	0	0	0	0	447,141
Contingency	0	0	0	0	0	0	0	0
Equipment	31,167	0	0	0	0	0	0	31,167
Land	95,435	0	0	0	0	0	0	95,435
Planning	34,551	0	0	0	0	0	0	34,551
Total Project Element	608,294	0	0	0	0	0	0	608,294
Funding Source								
Grants, Gifts, Etc.	290,711	0	0	0	0	0	0	290,711
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	6,226	0	0	0	0	0	0	6,226
Recreation Exaction Fee	55,357	0	0	0	0	0	0	55,357
Total Funding Source	608,294	0	0	0	0	0	0	608,294
Operating Effect								
Increased Operating Costs	91,200	42,436	43,710	45,021	46,371	47,763	49,196	365,697
Operating Revenue	250,000	0	0	0	0	0	0	250,000
Total Operating Effect	341,200	42,436	43,710	45,021	46,371	47,763	49,196	615,697

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 which eliminated the septic field, concession stand, bathroom facility, picnic shelter, tennis courts, and basketball court. The first four activities were finished in August 2007 using funds from a Blue Cross Blue Shield Foundation Grant.

The basketball court, tennis court, and other facilities will be funded when other revenue sources are identified.

Park - Southwest District

Completed

Recommended Solution

Phase I of the project is complete.

Current Stage of Project

The project was completed in August 2007.

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 were needed for seasonal, part-time assistance and grounds maintenance and have been included in the budget for two years.

Register of Deeds Relocation and Renovation

Approved-No Contracts

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.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	0	0	650,000	0	0	650,000
Contingency	0	0	0	0	65,000	0	0	65,000
Equipment	0	0	0	0	65,000	0	0	65,000
Furnishings	0	0	0	0	65,000	0	0	65,000
Planning	0	0	97,500	0	0	0	0	97,500
Total Project Element	0	0	97,500	0	845,000	0	0	942,500
Funding Source								
General Fund Fund Balance	0	0	97,500	0	845,000	0	0	942,500
Total Funding Source	0	0	97,500	0	845,000	0	0	942,500
Operating Effect								
General Fund Fund Balance	0	0	97,500	0	845,000	0	0	942,500
Total Operating Effect	0	0	97,500	0	845,000	0	0	942,500

Define Problem

According to a facilities study completed by Kurt Lent, Architect, in 1996, the Register of Deeds Office 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 1,400 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.

Replacement of Emergency Communications Equipment

New

Replacement of Chatham County's communications equipment to comply with the Federal Communications Commission's (FCC) mandate that all equipment be capable of operating at 12.5 KHZ or less.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	0	74,263	0	0	0	74,263
Equipment	0	0	0	742,630	0	0	0	742,630
Planning	0	0	72,100	0	0	0	0	72,100
Total Project Element	0	0	72,100	816,893	0	0	0	888,993
Funding Source								
911 Funds	0	0	72,100	816,893	0	0	0	888,993
Total Funding Source	0	0	72,100	816,893	0	0	0	888,993

Define Problem

To provide more frequencies nationally, the Federal Communications Commission has mandated that by 2013 all VHF and UHF radios must be capable of operating at 12.5 KHZ or less. Most of Chatham County's equipment is not capable of this upgrade, so it must be replaced.

Recommended Solution

The project would entail first hiring a consultant to determine what equipment can be modified and retained and what equipment must be replaced. The second step would be to replace the equipment by 2013. The budget figure is based on a "worst-case" scenario of replacing nearly all of the equipment.

Description of Land Needs

None.

Professional Services Needed

Professional services will be needed to assess which existing equipment can be converted to the new specifications and which equipment should be replaced. The consultant would help determine the type of equipment the county should purchase and coordinate with other counties, emergency response agencies, etc.

Satellite Backup for 911 System

New

Purchase of equipment and software to equip the mobile Emergency Operations Center with a satellite backup for receiving 911 calls.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Equipment	0	200,000	0	0	0	0	0	200,000
Planning	0	20,000	0	0	0	0	0	20,000
Total Project Element	0	220,000	0	0	0	0	0	220,000
Funding Source								
911 Funds	0	220,000	0	0	0	0	0	220,000
Total Funding Source	0	220,000	0	0	0	0	0	220,000

Define Problem

If phone service in the Pittsboro Emergency Operations Center (EOC) is interrupted or if the Pittsboro area is evacuated, the County currently has no way to receive 911 calls. A mobile EOC was purchased several years ago with Homeland Security funds. While the unit can provide backup for answering 911 calls, it must be connected to the existing phone lines. Phone service interruption is not uncommon. Twice during the past year, the County has lost its 911 system.

Recommended Solution

Purchase equipment and software to equip the mobile EOC with a backup satellite system for receiving 911 calls. The system would allow the county to maintain its 911 system uninterrupted in the event of telephone service interruption or evacuation of the Pittsboro area.

Alternatives

The county could purchase another 911 phone system for the mobile unit, which would cost approximately twice as much as the satellite backup. Another option is to provide phone lines in another area to which the mobile system would connect. However, this system would not allow the use of 911 and residents would have to call another number.

Relation to Other Projects

This is the only project proposed that can use 911 wireless funds; therefore, this project does not compete for the same funds as other 911 funded projects.

Professional Services Needed

A consultant will be needed to write bid specifications and evaluate bids.

Schools - Asbestos Floor Tile Replacement

New

Abatement and replacement of 60,375 square feet of asbestos floor tile in five schools: Chatham Central High School, Pittsboro Elementary School, Moncure, Paul Braxton, and SAGE Academy. Work will include design, asbestos removal, air monitoring and reporting, and replacement of tile with VCT.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	100,000	140,000	130,000	35,000	10,000	25,000	0	440,000
Total Project Element	100,000	140,000	130,000	35,000	10,000	25,000	0	440,000
Funding Source								
General Fund Fund Balance	100,000	140,000	130,000	35,000	10,000	25,000	0	440,000
Total Funding Source	100,000	140,000	130,000	35,000	10,000	25,000	0	440,000
Operating Effect								
General Fund Fund Balance	100,000	140,000	130,000	35,000	10,000	25,000	0	440,000
Total Operating Effect	100,000	140,000	130,000	35,000	10,000	25,000	0	440,000

Define Problem

Floor tile in these schools have been in place since the schools were built, as early as 1958. The tile is breaking down because of age. Asbestos must either be removed or encapsulated to avoid possible human exposure.

Recommended Solution

A study commissioned by Chatham County Schools three years ago recommended that asbestos be removed and tile replaced. Work must be performed during long breaks when students and staff are not present. The proposed schedule for abatement and replacement is as follows. This will complete all of the abatement work needed throughout the school district:

FY 2007-08: Chatham Central (partial)

FY 2008-09: Pittsboro Elementary School and Chatham Central (remaining)

FY 2009-10: Moncure

FY 2010-11: Paul Braxton

FY 2011: SAGE Academy

Alternatives

The asbestos tile could be covered with VCT without removing the asbestos. However, this is not a permanent solution.

Current Stage of Project

The county has funded asbestos floor tile replacement for several years. The Chatham Central cafeteria, home economics, art department, and senior hall tiles were replaced in the summer of 2007. Additional work will be performed over winter break; work at this school would be completed next year, assuming funding is available.

Schools - Asbestos Floor Tile Replacement

New

Relation to Other Projects

No relationship.

Description of Land Needs

None.

Professional Services Needed

Professional services are needed from an asbestos consultant to prescribe the removal process, conduct air monitoring, and provide reporting.

Operating Impact

None.

Schools - Bleacher Replacements

New

Remove unsafe bleachers at 11 schools and replace with aluminum bleachers that meet current safety codes. Bleachers would be replaced as follows:

FY 2008: JS Waters and Northwood High School (home side)

FY 2009: Moncure and Northwood High School (visitors side)

FY 2010: Northwood High School (baseball), Jordan Matthews High School, and North Chatham

FY 2011: Jordan Matthews High School (baseball), Chatham Central High School, Bonlee, and Northwood High School

FY 2012: Northwood High School, Chatham Central High School, Jordan Matthews High School, and Perry Harrison

FY 2013: Horton Middle School and Silk Hope

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	165,000	125,000	105,000	115,000	85,000	50,000	645,000
Total Project Element	0	165,000	125,000	105,000	115,000	85,000	50,000	645,000
Funding Source								
General Fund Fund Balance	0	165,000	125,000	105,000	115,000	85,000	50,000	645,000
Total Funding Source	0	165,000	125,000	105,000	115,000	85,000	50,000	645,000
Operating Effect								
General Fund Fund Balance	0	165,000	125,000	105,000	115,000	85,000	50,000	645,000
Total Operating Effect	0	165,000	125,000	105,000	115,000	85,000	50,000	645,000

Define Problem

Existing bleachers do not meet current safety codes. For example, some bleachers lack stairs and seat risers that may allow spectators to fall through openings.

Recommended Solution

The order in which the bleachers will be replaced was determined by the amount of usage, number of people who use the bleachers, and whether existing bleachers require annual maintenance. For example, bleachers at Jordan Matthews High School are composed of treated wood that requires annual maintenance.

Current Stage of Project

Chatham County Schools has received quotes for the FY 2008 replacements.

Relation to Other Projects

No relationship.

Schools - Bleacher Replacements

New

Operating Impact

None.

Schools - Camera Systems for Schools

New

Provide IP camera systems for all schools in the county. Camera systems would be installed as follows:

FY 2007-08: Virginia Cross Elementary (paid for by debt financing as part of the project).

FY 2008-09: Bennett, Bonlee, SAGE Academy, Chatham Middle School, Jordan Matthews High School, Moncure, and Northwood High School.

FY 2009-10: Horton Middle School, JS Waters, North Chatham, Perry Harrison, Siler City Elementary, and Silk Hope.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Equipment	0	36,132	274,566	166,587	190,051	0	0	667,336
Total Project Element	0	36,132	274,566	166,587	190,051	0	0	667,336
Funding Source								
General Fund Fund Balance	0	36,132	274,566	166,587	190,051	0	0	667,336
Total Funding Source	0	36,132	274,566	166,587	190,051	0	0	667,336
Operating Effect								
General Fund Fund Balance	0	36,132	274,566	166,587	190,051	0	0	667,336
Total Operating Effect	0	36,132	274,566	166,587	190,051	0	0	667,336

Define Problem

Schools that have installed security cameras report that damage to school property and violence among students has declined. Cameras provide valuable information, such as license plate numbers and identification of persons. Reviewing recorded behavior can help resolve disputes such as who started a fight or who took what. Mere knowledge that camera systems are active in schools can help counter crimes and terrorist acts and save lives.

In Chatham County, there are few school camera systems. Installing a consistent, comprehensive and flexible district camera system for an increasing student population make it more likely that Chatham County Schools will continue to enjoy an atmosphere of safety.

Recommended Solution

Chatham County Schools is proposing to install internet protocol camera systems at all schools. Components from existing camera systems will be reused, to the extent possible.

Alternatives

Alternative systems using coaxial cable are possible, but have higher installation costs and less flexibility when cameras need to be repositioned.

Schools - Expansion of North Chatham Cafeteria

New

Expand the cafeteria at North Chatham to accommodate an additional 100 students.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	394,000	0	0	0	0	394,000
Planning	0	0	40,000	0	0	0	0	40,000
Total Project Element	0	0	434,000	0	0	0	0	434,000
Funding Source								
General Fund Fund Balance	0	0	434,000	0	0	0	0	434,000
Total Funding Source	0	0	434,000	0	0	0	0	434,000
Operating Effect								
General Fund Fund Balance	0	0	434,000	0	0	0	0	434,000
Total Operating Effect	0	0	434,000	0	0	0	0	434,000

Define Problem

North Chatham was built for 700 students. The current enrollment is 822. The March 2007 OR/ED IPSAC report concluded that even with the new northeast middle school, the forecasted number of students will approach capacity in 2010. Because this school will remain at or near student capacity, an expanded cafeteria will provide additional core capacity for 100 students.

Recommended Solution

Expand the existing cafeteria 1,880 square feet by enclosing the patio to increase the core capacity of the school from 700 to 800 students.

Relation to Other Projects

This project is related to the new northeast middle and elementary schools. The timing of these projects will help ensure adequate capacity for elementary and middle school students.

Description of Land Needs

None.

Professional Services Needed

Architectural, engineering, and construction management services will be needed.

Operating Impact

Additional funds will be needed for utilities and building maintenance.

Schools - Expansion of Northwood High School

New

Construct a 26,000 square foot stand-alone building containing 14 classrooms to house art, band, chorus, visual arts, dance, and other classes.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	4,741,000	0	0	0	0	4,741,000
Planning	0	0	474,000	0	0	0	0	474,000
Site	0	0	285,000	0	0	0	0	285,000
Total Project Element	0	0	5,500,000	0	0	0	0	5,500,000
Funding Source								
Installation Purchase	0	0	5,500,000	0	0	0	0	5,500,000
Total Funding Source	0	0	5,500,000	0	0	0	0	5,500,000
Operating Effect								
Debt Service	0	0	0	615,000	599,250	583,500	567,750	2,365,500
Total Operating Effect	0	0	0	615,000	599,250	583,500	567,750	2,365,500

Define Problem

Northwood High School has a rated capacity of 730 students. Currently, the school is 38 percent over rated capacity, with 1,011 students.

Recommended Solution

Adding 14 classrooms would increase student capacity to 1,100.

Alternatives

The size of the new high school could be increased to accommodate these students.

Relation to Other Projects

The project is related to the new high school, as both project provide space for high school students.

Description of Land Needs

None.

Professional Services Needed

Architectural, engineering, and construction management services will be needed.

Operating Impact

Additional funds will be needed for utilities and building maintenance.

Schools - New High School

Approved-No Contracts

Construction of a 250,000 square-foot, LEED Silver high school on Jack Bennett Road in northeast Chatham.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	0	19,200,000	23,100,000	0	0	42,300,000
Planning	0	0	2,200,000	0	0	0	0	2,200,000
Total Project Element	0	0	2,200,000	19,200,000	23,100,000	0	0	44,500,000
Funding Source								
Installment Purchase	0	0	2,200,000	19,200,000	23,100,000	0	0	44,500,000
Total Funding Source	0	0	2,200,000	19,200,000	23,100,000	0	0	44,500,000
Operating Effect								
Debt Service	0	0	0	0	0	3,819,583	3,741,708	7,561,291
Increased Operating Costs	0	0	0	0	1,268,960	1,307,029	1,346,234	3,922,223
Total Operating Effect	0	0	0	0	1,268,960	5,126,612	5,087,942	11,483,514

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 by 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. The bond referendum, which was scheduled for November, 2006, was postponed at the request of the Board of Education.

The original budget request was based on 3% annual cost escalation. These estimates did not include funding for LEED Silver certification.

Recommended Solution

Construct a high school on Jack Bennett Road in northeastern Chatham on property already owned by the Chatham County Board of Education (there has been discussion that the existing site is inadequate). The school would be built to accommodate 800 students immediately with the core facilities sized to accommodate up to 400 more students. Previously, the Board of Commissioners has agreed to reduce the size of the high school from 1,000 to 800 students, immediately, leaving core facilities sized at 1,200 students. The Board of Commissioners has asked the Chatham County Board of Education to develop a proposal to use the difference in cost, approximately \$6 million, to fund an expansion to Northwood High School.

The Manager's Recommendation reflects the reduced size for the high school. However, Chatham County Schools has provided revised estimates that reflect the LEED requirements and include greater cost escalation.

Description of Land Needs

Land on Jack Bennett Road 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. Figures given above are for utilities and maintenance (excluding personnel) only.

Schools - New Middle School

Approved-No Contracts

Construction of a 130,00 square-foot, LEED Silver middle school in the Briar Chapel development off Andrews Store Road to accommodate 650 students immediately, with core facilities sized to accommodate up to 800 students.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	13,932,154	6,621,806	0	0	0	20,553,960
Planning	71,655	853,568	357,950	288,867	0	0	0	1,572,040
Site	0	0	2,680,000	1,320,000	0	0	0	4,000,000
Total Project Element	71,655	853,568	16,970,104	8,230,673	0	0	0	26,126,000
Funding Source								
Installment Purchase	71,655	853,568	16,970,104	8,230,673	0	0	0	26,126,000
Total Funding Source	71,655	853,568	16,970,104	8,230,673	0	0	0	26,126,000
Operating Effect								
Debt Service	0	0	0	2,242,482	2,196,761	2,151,041	2,105,320	8,695,604
Increased Operating Costs	0	0	0	1,124,554	1,158,291	1,193,039	1,228,830	4,704,714
Total Operating Effect	0	0	0	3,367,036	3,355,052	3,344,080	3,334,150	13,400,318

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.

The original budget was based on Department of Public Instruction standards for square footage and construction costs. Requirements added to scope include LEED Silver certification, a multi-purpose room, and additional square footage determined during programming.

Recommended Solution

Construct a middle school in the Briar Chapel development on property donated by the developer. The school would be built to accommodate 650 students immediately with the ability to add classrooms for up to 150 more students.

Current Stage of Project

Previous schematic design is being updated to add LEED certification requirements.

Description of Land Needs

Land for the school site has been 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. Figures given above are for utilities and maintenance (excluding personnel) only.

Schools - New Northeast Elementary School

New

Construction of a 110,000-square foot, LEED Silver elementary school in the northeast part of the county by FY 2013.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	0	0	0	0	24,737,455	24,737,455
Land	0	0	0	0	480,000	0	0	480,000
Planning	0	0	0	0	250,000	0	1,374,932	1,624,932
Site	0	0	0	0	0	0	1,261,464	1,261,464
Total Project Element	0	0	0	0	730,000	0	27,373,851	28,103,851
Funding Source								
Bond Proceeds	0	0	0	0	730,000	0	27,373,851	28,103,851
Total Funding Source	0	0	0	0	730,000	0	27,373,851	28,103,851
Operating Effect								
Debt Service	0	0	0	0	0	0	2,412,247	2,412,247
Increased Operating Costs	0	0	0	0	0	0	637,000	637,000
Total Operating Effect	0	0	0	0	0	0	3,049,247	3,049,247

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 projects that a new elementary school will be needed by FY 2013 to accommodate growth in the northeastern part of the County. The study showed that even with the new middle school, the forecasted K-5 membership will approach capacity in 2010.

With the rate of increase predicted by the NC State study, additional schools will be needed approximately every two years. New elementary schools will be needed in 2013 and 2016. (These projections assume that the school system will use all remaining capacity through redistricting. In the absence of redistricting, even more schools could be needed.)

Recommended Solution

Construct a 110,000 square-foot LEED Silver Certified elementary school with a capacity of 800 students in the northeast.

Description of Land Needs

Approximately 16 acres of land will be needed.

Professional Services Needed

Schools - New Northeast Elementary School

New

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. Figures given above are for utilities and maintenance (excluding personnel) only.

Schools - Other

Completed

Funding for a 200-student classroom "pod" at Northwood, a new cafeteria at Jordan-Matthews, and lighting for tennis courts and softball fields at the county's three high schools.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	4,650,000	0	0	0	0	0	0	4,650,000
Total Project Element	4,650,000	0	0	0	0	0	0	4,650,000
Funding Source								
Installment Purchase	4,650,000	0	0	0	0	0	0	4,650,000
Total Funding Source	4,650,000	0	0	0	0	0	0	4,650,000
Operating Effect								
Debt Service	126,903	218,589	245,094	244,034	242,974	241,914	240,854	1,560,362
Total Operating Effect	126,903	218,589	245,094	244,034	242,974	241,914	240,854	1,560,362

Current Stage of Project

The county borrowed funds for these projects through COPs in November 2006.

Schools - Renovate High School Science Labs

New

Renovate the science labs in all three high schools, including plumbing, cabinetry, etc.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	152,400	0	0	0	0	152,400
Total Project Element	0	0	152,400	0	0	0	0	152,400
Funding Source								
General Fund Fund Balance	0	0	152,400	0	0	0	0	152,400
Total Funding Source	0	0	152,400	0	0	0	0	152,400
Operating Effect								
General Fund Fund Balance	0	0	152,400	0	0	0	0	152,400
Total Operating Effect	0	0	152,400	0	0	0	0	152,400

Define Problem

Currently, Chatham County Schools high school science teachers are teaching lab science courses in regular classrooms. They are limited in their method of instruction by the room itself. The latest research shows that students learn more when they are actively engaged. It is difficult for teachers to use "inquiry based instruction" in a non-lab situation.

Schools - Renovate Restrooms and Add Hot Water

New

Renovate student restrooms and add hot water to schools across the district. Schools having the least hot water availability will be prioritized ahead of other schools. Work would include replacing partitions, fixtures, and faucets; selective floor replacement; surface-mounted hot water piping; replace drop ceilings; and selective lighting improvement. See Appendix A for a schedule of the renovations.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	17,000	209,000	250,000	250,000	253,000	100,000	1,079,000
Total Project Element	0	17,000	209,000	250,000	250,000	253,000	100,000	1,079,000
Funding Source								
General Fund Fund Balance	0	17,000	209,000	250,000	250,000	253,000	100,000	1,079,000
Total Funding Source	0	17,000	209,000	250,000	250,000	253,000	100,000	1,079,000
Operating Effect								
General Fund Fund Balance	0	17,000	209,000	250,000	250,000	253,000	100,000	1,079,000
Total Operating Effect	0	17,000	209,000	250,000	250,000	253,000	100,000	1,079,000

Define Problem

Many school restrooms do not have hot water, raising health concerns.

Schools - Renovate Wastewater System at JS Waters

New

Renovate the wastewater and sand filter system at JS Waters.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	25,000	100,000	0	0	0	125,000
Total Project Element	0	0	25,000	100,000	0	0	0	125,000
Funding Source								
General Fund Fund Balance	0	0	25,000	100,000	0	0	0	125,000
Total Funding Source	0	0	25,000	100,000	0	0	0	125,000
Operating Effect								
General Fund Fund Balance	0	0	25,000	100,000	0	0	0	125,000
Total Operating Effect	0	0	25,000	100,000	0	0	0	125,000

Define Problem

The existing wastewater system is creating an offensive odor.

Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee

New

Replace gymnasiums at Bennett, Silk Hope, and Bonlee schools.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	0	0	0	0	4,458,514	4,458,514
Planning	0	0	0	0	50,000	0	215,537	265,537
Site	0	0	0	0	0	0	1,223,985	1,223,985
Total Project Element	0	0	0	0	50,000	0	5,898,036	5,948,036
Funding Source								
Bond Proceeds	0	0	0	0	50,000	0	5,898,036	5,948,036
Total Funding Source	0	0	0	0	50,000	0	5,898,036	5,948,036
Operating Effect								
Debt Service	0	0	0	0	0	0	609,674	609,674
Total Operating Effect	0	0	0	0	0	0	609,674	609,674

Define Problem

The gymnasiums at Bennett, Silk Hope, and Bonlee schools are in poor condition. Chatham County Schools has determined that it is more economical to replace them rather than renovate them.

Recommended Solution

Replace the gymnasiums at Bennett, Silk Hope, and Bonlee schools with gyms that meet the current size and features standards recommended by the Department of Public Instruction. The same design will be used on all gyms, with adjustments for site conditions, to reduce design costs.

Alternatives

Chatham County Schools explored adding on to each gym to provide space for spectators and restrooms at a rough estimate of \$400,000 per gym. This option was not pursued because of the age and condition of the gyms.

Professional Services Needed

Detailed architectural drawings and construction management will be needed.

Operating Impact

Utility and maintenance costs are expected to decline because of updated systems and materials.

Schools - Virginia Cross Elementary School

Completed

Construction of a new 105,000-square-foot elementary school on Alston Bridge Road in Siler City.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	17,887,373	0	0	0	0	0	0	17,887,373
Total Project Element	17,887,373	0	0	0	0	0	0	17,887,373
Funding Source								
Installment Purchase	17,887,373	0	0	0	0	0	0	17,887,373
Total Funding Source	17,887,373	0	0	0	0	0	0	17,887,373
Operating Effect								
Debt Service	485,945	837,035	938,530	934,470	930,410	926,350	922,290	5,975,030
Increased Operating Costs	0	549,265	565,743	582,715	600,197	618,203	636,749	3,552,872
Total Operating Effect	485,945	1,386,300	1,504,273	1,517,185	1,530,607	1,544,553	1,559,039	9,527,902

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

The project is underway.

Current Stage of Project

Virginia Cross Elementary School opened in the fall of 2007.

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.

Schools - Virginia Cross Elementary School

Completed

Operating Impact

Additional funds will be needed for building utilities and maintenance and for locally funded personnel. Figures given above are for utilities and maintenance (excluding personnel) only.

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

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Software/Hardware Installation	90,570	0	0	0	0	0	0	90,570
Total Project Element	90,570	0	0	0	0	0	0	90,570
Funding Source								
General Fund Fund Balance	90,570	0	0	0	0	0	0	90,570
Total Funding Source	90,570	0	0	0	0	0	0	90,570
Operating Effect								
Decreased Costs	-10,188	0	-20,000	-20,000	-20,000	-20,000	-20,000	-110,188
General Fund Fund Balance	90,570	0	0	0	0	0	0	90,570
Increased Operating Costs	0	0	5,000	5,000	5,000	5,000	5,000	25,000
Total Operating Effect	80,382	0	-15,000	-15,000	-15,000	-15,000	-15,000	5,382

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/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

Funding for this project was included in the FY 2007 budget. The project is currently underway and scheduled for completion this fiscal year.

Operating Impact

There will be an annual savings in software maintenance costs.

Social Services Building Renovation and Expansion

Construct a 22,400-square-foot addition and renovate the existing 9,480-square-foot space to accommodate the needs of Social Services for the next 20 years.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	1,082,723	3,515,181	0	0	0	0	0	4,597,904
Contingency	0	284,548	0	0	0	0	0	284,548
Equipment	0	300,524	0	0	0	0	0	300,524
Furnishings	0	300,524	0	0	0	0	0	300,524
Planning	276,400	40,100	0	0	0	0	0	316,500
Total Project Element	1,359,123	4,440,877	0	0	0	0	0	5,800,000
Funding Source								
Installment Purchase	1,359,123	4,440,877	0	0	0	0	0	5,800,000
Total Funding Source	1,359,123	4,440,877	0	0	0	0	0	5,800,000
Operating Effect								
Additional Revenues	-178,296	-178,296	-178,296	-177,598	-176,901	-176,203	-175,506	-1,241,096
Debt Service	153,212	263,906	295,906	294,626	293,346	292,066	290,786	1,883,848
Decreased Costs	0	0	-26,400	-26,400	-26,400	-26,400	-26,400	-132,000
Increased Operating Costs	0	44,000	88,000	90,000	93,000	96,000	99,000	510,000
Total Operating Effect	-25,084	129,610	179,210	180,628	183,045	185,463	187,880	1,020,752

Define Problem

The Social Services Building is severely overcrowded. The state has issued several warnings and asked the county to provide additional space.

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 Camp Street Building located on the Social Services property 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.

The addition and renovations to the existing building will provide Social Services with adequate space for the next 20 years. In the short term, some of that space can be made available to the non-profit agencies that occupy the Camp Street Building.

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.

Recommended Solution

The project is underway.

Current Stage of Project

Construction is underway and on schedule for completion in late January and renovations to the existing building have not yet begun but should be completed by late July 2008.

Relation to Other Projects

The project is related to Electronic Document Management System (EDMS) project. By conducting the EDMS project first, space for storage of paper records has been greatly reduced.

Professional Services Needed

Detailed architectural drawings and construction management will be needed.

Operating Impact

Increased maintenance costs and debt service payments will be required. Decreased costs will be realized from the offices no longer having to rent space.

Storage Building for Emergency Services

New

Construction of a 6,000-square-foot storage building for Emergency Operations to use as a County Receiving and Distribution Point (CRDP) and the Sheriff's Office to use as a secure indoor facility for vehicles and other large items that are part of an investigation. Both departments would also store equipment in the building.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	0	408,240	0	0	0	408,240
Contingency	0	0	0	40,824	0	0	0	40,824
Planning	0	0	37,800	0	0	0	0	37,800
Total Project Element	0	0	37,800	449,064	0	0	0	486,864
Funding Source								
General Fund Fund Balance	0	0	37,800	449,064	0	0	0	486,864
Total Funding Source	0	0	37,800	449,064	0	0	0	486,864
Operating Effect								
Decreased Costs	0	0	0	0	19,500	19,500	19,500	58,500
General Fund Fund Balance	0	0	37,800	449,064	0	0	0	486,864
Total Operating Effect	0	0	37,800	449,064	19,500	19,500	19,500	545,364

Define Problem

The State requires each county to have a building space identified and equipped for unloading and storing disaster supplies, or County Receiving and Distribution Point (CRDP). During a disaster, all emergency supplies requested by Chatham County would be delivered to this secure building where they would be unloaded, accounted for, divided into smaller loads, and sent to locations across the county for distribution to the public.

The Emergency Operations Department also must store emergency shelter supplies such as cots, blankets, water, etc. and radiological decontamination equipment used by fire departments in support of the Harris Nuclear Plant training. The building would need heat and air in order to maintain the shelf life of the supplies. The Emergency Operations Center was not designed for this type of storage.

The Sheriff's Office also needs storage. More importantly, the Sheriff needs a secure indoor facility to store and gather evidence from vehicles that were involved in a crime.

Over the past few years both the Sheriff's Office and Emergency Operations have used the old county garage located behind the Sheriff's Office for storage. This building, which is in poor condition, will be torn down as part of the Law Enforcement Site Improvements project.

Storage Building for Emergency Services

New

Currently, the county is leasing space for both the CRDP and storage for the Sheriff's Office.

Recommended Solution

Construction of a 6,000-square-foot insulated metal building. The building would be divided in half with a secure wall down the middle and have three 12-foot roll-up doors. It would be heated and cooled and be equipped with a restroom.

Alternatives

The County can continue to lease space. However, the existing leased space is not close enough, large enough, or secure enough. Staff conducted a thorough search of the area and did not find any facility that comes close to meeting these requirements.

The second option is to find an existing building that would meet the requirements that we could purchase. The same is true for this option as with the first. We have not found a facility that could meet many of the requirements, plus we would also be buying the land.

The third option is to build a metal building on Chatham County property where the old garage is standing today. It would be close enough that surveillance could be maintained, easy to secure, more cost effective than renting, large enough and the county already owns the land.

Current Stage of Project

No action.

Relation to Other Projects

This new project is linked to the Sheriff's Office parking lot project scheduled to begin this year. Removal of the old building that both departments were using will be completed during this project

Professional Services Needed

Professional services will be needed for purchasing and siting the building.

Operating Impact

The new facility will require utilities and maintenance. Savings will be realized from eliminating rent.

Telephone System Replacement - Countywide

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

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Contingency	0	50,000	0	0	0	0	0	50,000
Equipment	0	250,000	0	0	0	0	0	250,000
Total Project Element	0	300,000	0	0	0	0	0	300,000
Funding Source								
General Fund Fund Balance	0	300,000	0	0	0	0	0	300,000
Total Funding Source	0	300,000	0	0	0	0	0	300,000
Operating Effect								
Decreased Costs	0	0	-24,500	-24,500	-24,500	-24,500	-24,500	-122,500
General Fund Fund Balance	0	300,000	0	0	0	0	0	300,000
Total Operating Effect	0	300,000	-24,500	-24,500	-24,500	-24,500	-24,500	177,500

Define Problem

The current phone system lease expired June 30, 2005 and was renewed for three years until June 30, 2008. The County will need to replace the existing system in FY 2007-2008. In addition, several remote County departments need upgraded systems.

Currently, Embarq processes all new line changes, resulting in a wait time as well as maintenance service costs. A new system would allow us to make phone management changes ourselves, reducing time and costs. The County would own its own equipment, which is cheaper in the long run. While the county would still incur some maintenance costs, these should be minor in comparison to current costs.

Recommended Solution

The Management Information Services Department recommends combining the phone and computer networks into one central system that would provide connectivity to various County offices. This type of system would allow us to take advantage of the cost savings of a traditional PBX system by using less expensive handsets within most offices. In addition, "Voice Over IP" technology would be utilized allowing remote locations (Siler City, Landfill, etc.) to feel like they are part of the main County campus.

The County's current frame relay system can be expanded and used to connect additional remote sites to the telephone system. The computer network will be used to route phone traffic, requiring changes to our existing network. The hardware that routes computer traffic will need to be upgraded or new equipment purchased in order to handle the new phone traffic.

Most importantly, a new telephone system would allow all County offices 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. Problems at remote sites can be fixed remotely through the

network, allowing MIS to diagnose and sometimes fix a problem without having to physically go there, saving time and money.

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.

Telephone System Replacement - Siler City Health Department

Completed

Replacement of Siler City phone system.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Contingency	0	0	0	0	0	0	0	0
Equipment	49,982	0	0	0	0	0	0	49,982
Total Project Element	49,982	0	0	0	0	0	0	49,982
Funding Source								
General Fund Fund Balance	49,982	0	0	0	0	0	0	49,982
Total Funding Source	49,982	0	0	0	0	0	0	49,982
Operating Effect								
General Fund Fund Balance	49,982	0	0	0	0	0	0	49,982
Total Operating Effect	49,982	0	0	0	0	0	0	49,982

Define Problem

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

Current phone system issues which impact efficient operations include 1) no additional direct lines are available (requiring all business and patient calls to go through the receptionist); 2) adding additional extensions is now limited; 2) current phones do not support the use of hands free accessories that limits staff ability to move about and multi task; 4) changing outgoing messages is possible, but difficult; and 5) 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 the county's new telephone system, which is scheduled for purchase in 2008.

Recommended Solution

Funding to replace the current system with a new phone system was included in the FY 2007 budget.

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 replacement of the telephone system, but the system that we have specified should integrate well.

Telephone System Replacement - Siler City Health Department

Completed

Operating Impact

Funds for maintenance will be needed.

Waste Management - Landfill Feasibility Study

New

Conduct the first phase of a multi-phase project to site a county-owned landfill. The first phase would consist of hiring a consultant to help determine the feasibility of a facility limited to Chatham County waste or if the facility needs to be expanded to include other counties' waste. The consultant would then help determine the type and size of facility. Subsequent phases would include finding a location, acquiring land, determining how the landfill would be operated (by the county or private entity), etc.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Planning	0	50,000	0	0	0	0	0	50,000
Total Project Element	0	50,000	0	0	0	0	0	50,000
Funding Source								
Waste Management Fund Balance	0	50,000	0	0	0	0	0	50,000
Total Funding Source	0	50,000	0	0	0	0	0	50,000

Define Problem

The County is mandated by law to provide solid waste disposal facilities to its residents. Currently, the county contracts with Waste Management to operate a transfer station. The county hauls the waste to the transfer station and pays a tipping fee for disposal. The waste is then hauled to a landfill in another county, currently Sampson County. Without its own landfill, Chatham County has little control over costs. For example, the tipping increased by nearly 12% this year, largely because of fuel costs. In addition, the county has no guarantee that it can continue to dispose of its waste in other counties. Finally, options such as requiring disposal of construction debris, discussed by the Green Building Task Force and Environmental Review Board, would be difficult to impose because of the lack of a facility in Chatham County.

Recommended Solution

On September 4, 2007, Board of Commissioners approved a recommendation from the Solid Waste Advisory Committee to proceed with investigating the feasibility of a County-owned landfill. This is the first step.

Alternatives

The County could continue to ship our waste out-of-county through the transfer station; however this has proven to be a costly endeavor. Conversion of waste to energy has been discussed, but it is an expensive option. Every type of waste managing techniques explored by staff and the Solid Waste Advisory Committee (SWAC) requires some landfill disposal or other processing.

Professional Services Needed

Professional engineering services will be needed throughout all phases of this project.

Waste Management - New Northeast Collection Center

New

Build a new, state-of-the-art collection center in the north east quadrant of the County to accommodate the influx of new residents.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	0	0	0	349,645	0	349,645
Contingency	0	0	0	0	0	34,965	0	34,965
Equipment	0	0	0	0	0	0	310,830	310,830
Land	0	0	0	0	90,150	0	0	90,150
Planning	0	0	0	35,010	0	0	0	35,010
Total Project Element	0	0	0	35,010	90,150	384,610	310,830	820,600
Funding Source								
Capital Reserves	0	0	0	35,010	90,150	384,610	310,830	820,600
Total Funding Source	0	0	0	35,010	90,150	384,610	310,830	820,600
Operating Effect								
Contribution to Capital Reserve	0	0	164,120	164,120	164,120	164,120	164,120	820,600
Increased Operating Costs	0	0	0	0	0	0	161,000	161,000
Total Operating Effect	0	0	164,120	164,120	164,120	164,120	325,120	981,600

Define Problem

The Cole Park collection center is extremely congested and busy. Cole Park has an average of 38.7 visitors per hour, compared with 14 visitors per hour for all other center. Currently, Cole Park has on average 41 visitors per hour who spend an average of 13 minutes per visit. This means at any given time there are an average of 9 vehicles in the center, which is not safe.

Triangle J has projected that the northeast part of the county will grow by 50 percent by 2015. In order to accommodate this growth, additional collection centers will be needed.

Recommended Solution

Construct a collection center in the northeast quadrant of the County. The collection center would be funded with an \$8 to \$10/year increase in the Solid Waste Collection Center Fee, beginning in FY 2009 and continuing through FY 2013. In FY 2014, the increase would be used to fund operating costs of the new collection center.

Alternatives

Waste Management - New Northeast Collection Center

New

The County could do nothing and wait and see what happens. We have increased the staffing at the Cole Park center to help direct the flow of traffic and assist users of the center. County-wide curbside was investigated in 2005 but the County was too rural and it was not feasible to pursue at that time. If the volume becomes too great, staff could institute a system to limit the number of visitors entering center to maintain a safe volume. This would cause customers to have to wait in line to enter the center.

Description of Land Needs

Approximately three acres of land will be needed.

Professional Services Needed

Engineering design work and construction management are needed.

Operating Impact

Additional funds will be needed to hire a driver, to staff the collection center, and for maintenance and operation of the center.

Water - Governor's Club Water Main Relocation

New

Construction of 600 feet of restrained 12-inch ductile iron line to provide a second feed to Governor's Club Tank.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	88,000	0	0	0	0	0	88,000
Total Project Element	0	88,000	0	0	0	0	0	88,000
Funding Source								
Water Capital Reserve	0	88,000	0	0	0	0	0	88,000
Total Funding Source	0	88,000	0	0	0	0	0	88,000

Define Problem

The county is currently relocating the PVC water line that feeds the Governor's Club Water Tank with a new ductile iron line that bypasses the Governor's Club Dam. However, just as with the current situation, only one water line will service this the tank. If the new line breaks, there is no way to feed the tank and customers will be without water.

Recommended Solution

Provide a second feeder line which will enable water customers to be served when there is a water line break in the line feeding the Governor's Club Tank.

Alternatives

The line is not essential. If the line breaks, customers could experience an interruption in water service.

Relation to Other Projects

Related to the North Chatham Hydraulic Improvements project, that is currently being completed.

Description of Land Needs

No additional easements will be needed.

Professional Services Needed

Professional engineering services will be needed for design and construction.

Operating Impact

Very small.

Water - Group B Projects

Completed

Construction of main trunk lines to serve existing customers currently being served through water purchases from other jurisdictions and to serve future customers in the newly approved water districts. Increase the ability of Jordan Lake Water Treatment Plant to serve additional customers.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	7,363,818	0	0	0	0	0	0	7,363,818
Land	100,541	0	0	0	0	0	0	100,541
Planning	762,984	0	0	0	0	0	0	762,984
Total Project Element	8,227,343	0	0	0	0	0	0	8,227,343
Funding Source								
Installment Purchase	6,229,235	0	0	0	0	0	0	6,229,235
Water Capital Reserve	1,998,108	0	0	0	0	0	0	1,998,108
Total Funding Source	8,227,343	0	0	0	0	0	0	8,227,343
Operating Effect								
Debt Service	0	0	601,007	591,525	582,043	572,561	563,079	2,910,215
Total Operating Effect	0	0	601,007	591,525	582,043	572,561	563,079	2,910,215

Define Problem

Currently Chatham County has bulk purchase agreements with Siler City (\$6 per 1,000 gals.) and Goldston-Gulf Sanitary District (\$5.01 per 1,000 gals.).

Chatham County intends to maximize use of the Jordan Lake Water Treatment Plant and its six-million gallon per day allocation from Jordan Lake to serve as the supply for all three of the county's water systems and reduce reliance on these sources. The Jordan Lake Water Treatment Plant was originally constructed to satisfy the need for County Water service in the northeast section of the county.

In an effort to meet growing needs of its citizens, Chatham County is in the process of constructing a rural water system in the southeastern part of the county. In addition, the county has constructed a water line to Silk Hope School.

Water mains from the Jordan Lake Water Treatment Plant are needed to serve as trunk lines to transmit water from the treatment plant to these new areas.

Recommended Solution

Water - Group B Projects

Completed

Construction of water transmission mains, consisting of 31,600 feet of 24-inch pipe; 56,400 feet of 16-inch pipe, and 11,700 feet of 12-inch pipe.

The project will begin at the Jordan Lake Water Treatment Plant and extend southward to the service area of the Southeast Water District. Additional transmission mains will extend westward along Mt. View Church Road to the intersection with US 15-501 South. The installation of these large water mains is necessary because this project is the first phase of a multi-phased construction project that will create multiple new water districts in Chatham County. This first phase of water transmission mains will serve to transmit potable water to the Southeast Water District and western portions of the county.

Current Stage of Project

The project was completed October 11, 2006.

Relation to Other Projects

The project is necessary to provide service to the southeast water district.

Professional Services Needed

Inspections and supervision of the project construction by the design engineers Hobbs and Upchurch.

Operating Impact

Additional maintenance funds will be required.

Water - Improvements to Sanford Interconnection

New

Construction of two booster pump stations on the water line to the City of Sanford to increase the amount of water available from 300,000 gallons per day to 1.3 million gallons per day.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	1,062,000	0	0	0	0	0	1,062,000
Total Project Element	0	1,062,000	0	0	0	0	0	1,062,000
Funding Source								
Water Capital Reserve	0	1,062,000	0	0	0	0	0	1,062,000
Total Funding Source	0	1,062,000	0	0	0	0	0	1,062,000
Operating Effect								
Decreased Costs	0	0	-270,000	-270,000	-270,000	-270,000	-270,000	-1,350,000
Total Operating Effect	0	0	-270,000	-270,000	-270,000	-270,000	-270,000	-1,350,000

Define Problem

Currently, the county buys water from the Town of Siler City to supply the southwest part of the water system and Silk Hope School. Because of drought conditions, Siler City has asked to purchase county water. The County is accelerating the Western Transmission Line to Siler City at the town's request. The town asked for 1 million gallons per day, which the county is not currently able to supply. On peak summer days, demand from the northeast water system is 2.5 million gallons per day. Plant capacity is 3 million gallons per day. The County is currently serving Asbury and the southeast district with water from Sanford.

In order to meet Siler City's needs, the county needs additional water supply.

Recommended Solution

Install two pumping stations to increase water from Sanford from 300,000 to 1.3 million gallons per day. Water from Sanford can be used to supply Siler City, Silk Hope School, the Southwest Water System, and, perhaps, other areas of the county water system. Sanford water is significantly cheaper than other sources of water: Siler City, \$6 per 1,000 gallons and Gulf-Goldston, \$5.01 per 1,000 gallons. The county now purchases water from Sanford at \$2.67 per 1,000 gallons. Sanford has tentatively agreed to sell the county water at \$2.15 per 1,000 gallons if we can guarantee purchase of 500,000 gallons/day.

Finally, Sanford has a very reliable water source. In drought conditions it is helpful to have interconnections with other water systems.

Alternatives

Once the Jordan Lake Water Treatment Plant is expanded (assuming the County's allocation is increased), additional water will not be needed in the near future. However, this alternative does not address Siler City's immediate need for water.

Water - Improvements to Sanford Interconnection

New

Relation to Other Projects

The project is related to the Western Transmission Main, which is being accelerated to provide the Town of Siler City with water.

Professional Services Needed

Professional engineering services will be needed for design and construction.

Operating Impact

Decreased cost of water. Increased maintenance for pump stations.

Water - Jordan Lake Water Plant Upgrade

Approved-No Contracts

Upgrade Jordan Lake Water Treatment Plant capacity from 3 to 7 million gallons per day by expanding the size of the plant, upgrading the high service pump, taking the existing filters off-line and constructing new filters, enhancing controls, and enhancing chemical handling and storage. The project also requires increasing the water from Cary's raw water intake by running another line from the Cary raw water pump station to the plant and adding a larger pump and controller to the Cary pump station to accommodate the increased flow.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	15,000,000	0	0	0	0	15,000,000
Total Project Element	0	0	15,000,000	0	0	0	0	15,000,000
Funding Source								
Installment Purchase	0	0	15,000,000	0	0	0	0	15,000,000
Total Funding Source	0	0	15,000,000	0	0	0	0	15,000,000
Operating Effect								
Debt Service	0	0	0	0	1,287,500	1,261,250	1,235,000	3,783,750
Total Operating Effect	0	0	0	0	1,287,500	1,261,250	1,235,000	3,783,750

Define Problem

Triangle J COG has projected that average daily demand for water in the northeastern part of the county will increase to 5.4 million gallons by 2015 and 8 million gallons by 2025. Currently, peak summer demand is 2.5 million gallons per day. The existing plant can provide only 3 million gallons per day. Additional water supply is needed in the near future to ensure adequate water supply for developments that have already been approved with county water.

Recommended Solution

As part of the County's effort to satisfy the increasing water demand, the County has acting in beginning the design of a 4.0 MGD expansion of the Jordan Lake WTP. This expansion will take place on the existing site and will include the construction of a 4 MGD treatment trane adjacent to the existing plant. The project will also include the construction of a new 2.0 MG concrete clearwell and upgraded high service pump station. The plant will have the ability to produce 7.0 MGD.

Alternatives

Alternatives include purchasing water from other jurisdictions and building another water plant. The first alternative will likely not produce sufficient supply; the second would be more expensive.

Current Stage of Project

Design is underway. Construction is scheduled to begin September, 2008.

Relation to Other Projects

Water - Jordan Lake Water Plant Upgrade

Approved-No Contracts

The project is related to all projects that would expand the water system.

Professional Services Needed

Engineering and construction management services will be needed.

Operating Impact

Additional costs for personnel, utilities, supplies, maintenance, etc. will be needed.

Upgrade the North Chatham Water System’s hydraulic system to address existing problems with water pressure and problems with pressure reaction in the lines (water hammer) and to allow for the expansion of the northern water system.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	1,980,584	0	0	0	0	0	0	1,980,584
Planning	185,000	0	0	0	0	0	0	185,000
Total Project Element	2,165,584	0	0	0	0	0	0	2,165,584
Funding Source								
Interest	3,292	0	0	0	0	0	0	3,292
Transfer from Capital Reserve	2,162,292	0	0	0	0	0	0	2,162,292
Total Funding Source	2,165,584	0	0	0	0	0	0	2,165,584

Define Problem

The system currently operates with two pressure zones and water is supplied from the water treatment plant to the Governors Club Booster Pump Station through series pumping. The Governors Club Booster Pump Station is limited in capacity and will not be capable of meeting the needs of the system as it expands.

The existing hydraulics of the northern system creates pressure variances and water hammer. Because of this, water mains and service breaks are common in this area. Existing customers also experience erratic pressures.

Recommended Solution

Perform the following system improvements:

1. Construct a 500,000-gallon elevated tank and booster pump station at the intersection of Jack Bennett Rd. and Lystra Rd.
2. Construct a 12-inch Ductile Iron transmission water main from the intersection of Jack Bennett Rd. and Lystra Rd. north on Lystra to the intersection of Carson Rd.
3. Install a control valve at the Lystra Rd. entrance of the Governors Club.
4. Install 3 Reduce Pressure Valve assemblies at the north points of entry into Fearington Village at Village Way, Weathersfield, and the service entrance into Fearington.

The North Chatham Hydraulic Improvements will change the operating parameters of the North Chatham Distribution System to correct and simplify operation of the system. These improvements will also address the future system configuration based on the growth the system is experiencing. This project will upgrade storage and pumping capacities in the system to provide a more efficient operation of the system and help meet future demands including supplying a currently approved one-million-gallon elevated tank on Manns Chapel Road that will be constructed with the Briars Chapel Development. The project will eliminate one of the two pressure zones in this system, modify the pumping arrangement and add storage to the system.

Water - North Chatham Hydraulic Improvements

Approved-Contracts Let

Current Stage of Project

The project is scheduled for completion December 15, 2007.

Relation to Other Projects

Governor's Club Line

Professional Services Needed

Inspections and supervision of the project construction by the design engineers Hobbs and Upchurch.

Operating Impact

Funds for additional maintenance will be needed.

Water - Silk Hope School Water Main Extension

Completed

Construct a water main to serve Silk Hope School.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	1,134,323	0	0	0	0	0	0	1,134,323
Planning	55,862	0	0	0	0	0	0	55,862
Total Project Element	1,190,185	0	0	0	0	0	0	1,190,185
Funding Source								
Water Capital Reserve	1,190,185	0	0	0	0	0	0	1,190,185
Total Funding Source	1,190,185	0	0	0	0	0	0	1,190,185

Define Problem

This project was approved by the Board of Commissioners due to the on going problems at the Silk Hope School with its current water supply that is furnished by a well. By installing the water main and establishing connection with the Siler City Water System, the county will be able to supply the Silk Hope School with an adequate and reliable source of potable water.

Recommended Solution

Construct a water line for a connection with the Town of Siler City's water system on U.S. 64 along U.S. 64, Silk Hope Road, and Silk Hope-Gum Springs Road to the Silk Hope School. Once the Western Transmission Line is constructed, the school will be served from Sanford or County water.

Current Stage of Project

The project was completed August 2007.

Relation to Other Projects

The project is related to the Sanford Interconnection Upgrade and the Western Transmission Line, as these projects will allow the school to be served by water not purchased from the Town of Siler City.

Professional Services Needed

Daily inspection and supervision of construction.

Operating Impact

Until the Western Transmission Line and Sanford Interconnection Upgrade are complete, the county will pay Slier City for monthly usage at rate of \$6 per thousand gallons. Additional funds will also be needed for maintenance of the water line.

Water - Southeast Water District Distribution Lines Construction

Approved-No Contracts

Installation of approximately 34 miles of water distribution mains in the Southeast Water District, as a result of the positive vote in that district to finance water lines and sign ups from residents. The lines would be installed along the following roads:

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	5,184,000	0	0	0	0	5,184,000
Contingency	0	0	518,400	0	0	0	0	518,400
Planning	0	0	200,000	0	0	0	0	200,000
Total Project Element	0	0	5,902,400	0	0	0	0	5,902,400
Funding Source								
USDA Loan	0	0	5,902,400	0	0	0	0	5,902,400
Total Funding Source	0	0	5,902,400	0	0	0	0	5,902,400
Operating Effect								
Debt Service	0	0	0	442,680	435,302	427,924	420,546	1,726,452
Total Operating Effect	0	0	0	442,680	435,302	427,924	420,546	1,726,452

Define Problem

In order to provide county residents with a public source of drinking water, the Chatham County Board of Commissioners formed the Southeast Water District. The southeast district is comprised of Haw River, Oakland and Cape Fear townships.

In November 2004, voters approved a referendum for borrowing funds to extend water lines in the district. Funding is expected to be obtained from USDA-Rural Development in the form of loans.

Recommended Solution

The project will include installation of approximately 34 miles of distribution main, ranging in diameter from six to eight inches. The mains will be located on NCDOT rights-of-way. The project is expected to add 375 new residential service connections and numerous commercial service connections. In addition to the new connections, the Southeast Chatham Water District will assume the ownership of the Moncure area water system currently owned and operated by Chatham County. This system consists of approximately 404 residential, commercial, and industrial customers. Water for the district will be provided through a bulk purchase arrangement with the Chatham County Utilities. Operation and maintenance of the District will also be provided by Chatham County Utilities through a contractual arrangement.

Gade Bryant Road: Beginning at the intersection with Mt. View Church Road and running 9,871 feet;

E. Gargus Road: Beginning at the intersection with Mt. View Church Road and running 7,919 feet;

U.S. 15-501/N.C. 87, Old Sanford Road: Beginning at the intersection with Joe Womble Road and running 4 445 feet to the intersection with Chatham Church Road and Old Sanford Road then continuing 9,548 feet to the intersection U.S. 15-501/ NC 87;

Chatham Church Road: Beginning at the intersection Old Sanford Road and running 9,831 feet to the intersection with Pete Robeson Road;
Moncure Loop Road, River Point Road: Beginning 510 feet north of the intersection with Haywood Road and running 1,532 feet along Moncure Loop Road to the intersection with River Point Road , then continuing on 5,928 feet;
Moncure School Road: Beginning at the intersection with Jordan Dam Road and running 1,653 feet;
Moncure Flatwood Road: Beginning at the intersection with Corinth Road and running 9,826 feet;
Partain Road: Beginning at the intersection with New Elam Church Road and running 1,943 feet;
Mays Chapel Road: Beginning at the intersection with Pittsboro-Goldston Road running 19,844 feet to the intersection with Asbury Church Road;
Asbury Church Road: Continuing on intersection with Mays Chapel Road and running 2,530 feet to the intersection with Lydia Perry Road;
Lydia Perry Road: Continuing intersection with Asbury Church Road and running 13,409 feet to the intersection with Lydia Perry Road;
Rosser Road: Continuing from intersection with Lydia Perry Road and running 6,257 feet to the intersection with R. Jordan Road;
R. Jordan Road: Continuing on from the intersection with Lydia Perry Road and running 9,786 feet;
Rosser Road: Beginning at the intersection with Mays Chapel Road and running 16,202 feet to the intersection with Burns Road;
Taylors Chapel Road: Beginning at the intersection with Mays Chapel Road and running 8,454 feet to the intersection with Rosser Road ;
Chatham Church Road: Beginning at the intersection with Mays Chapel Road and running 4,132 feet;
Ashbury Church Road: Beginning at the intersection with Lydia Perry Road and running 597 feet to the intersection with Wade Bright Road;
Everett Dowdy Road: Beginning at the intersection with Rosser Road and running 235 feet.
NC 42: Approximately 21,120 feet to replace the abandoned Harnett County water project.
New Elam Church Road: Entire length of road from Pea Ridge to Old US 1.

Operating Impact

Additional funds will be needed for maintenance of the lines and water production.

Water - Southern Supreme Main Extension

Completed

Construction of a 17,000 feet of 6-inch water line along Hoytt Scott Road and Effie Welch Road in the southwestern portion of Chatham County to serve Southern Supreme.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	288,419	0	0	0	0	0	0	288,419
Planning	63,799	0	0	0	0	0	0	63,799
Total Project Element	352,218	0	0	0	0	0	0	352,218
Funding Source								
Capital Reserves	128,019	0	0	0	0	0	0	128,019
Grants, Gifts, Etc.	224,199	0	0	0	0	0	0	224,199
Total Funding Source	352,218	0	0	0	0	0	0	352,218

Define Problem

Southern Supreme would like to expand its existing facility. The existing well capacity is not sufficient to meet the increased water demand that would be required.

The county received \$240,000 from the NC Department of Commerce as a job retention project for this project. Twenty-four jobs will be retained through this action.

Recommended Solution

Construction of a water line to serve Southern Supreme so that the company can expand its facility and retain the number of existing employees.

Current Stage of Project

Project was completed October 18, 2006. The grant has not yet been closed.

Professional Services Needed

Detailed engineering plans and construction management will be needed.

Operating Impact

Additional maintenance funds will be required.

Water - Upgrade Durham Interconnection

New

Construction of a 12-inch ductile iron water line along Farrington Point Road to connect an existing 16-inch main on Old Farrington Road with an existing eight-inch main on Hinton Road. The project includes crossing Cub Creek by directional bore.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	142,000	0	0	0	0	0	142,000
Total Project Element	0	142,000	0	0	0	0	0	142,000
Funding Source								
Water Capital Reserve	0	142,000	0	0	0	0	0	142,000
Total Funding Source	0	142,000	0	0	0	0	0	142,000

Define Problem

The water line from the Durham interconnection along Farrington Point Road is currently only six inches, which allows only about 200,000 gallons per day. Currently, the Durham interconnect is only useful for supplying Governor's Village and Governor's Club, but not for feeding the northeast system.

Recommended Solution

Construct 940 feet of 12-inch ductile iron to connect from Durham to Hinton Road and increase potential supply from Durham to 1 MGD.

Current Stage of Project

Design work is done and the project has been permitted.

Relation to Other Projects

None.

Description of Land Needs

No additional land is needed; the county will use existing easements.

Professional Services Needed

Professional engineering services will be needed for design and construction.

Operating Impact

Negligible.

Water - Upgrade Transmission Line

New

Construction of a 16,000 linear feet of new 24-inch water main along US 64 from the Jordan Lake Water Treatment Plant to Mt. Gilead Church Road. The project includes a directional bore of Jordan Lake at a cost of \$14.8 million.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	21,000,000	0	0	0	0	21,000,000
Total Project Element	0	0	21,000,000	0	0	0	0	21,000,000
Funding Source								
Installment Purchase	0	0	21,000,000	0	0	0	0	21,000,000
Total Funding Source	0	0	21,000,000	0	0	0	0	21,000,000
Operating Effect								
Debt Service	0	0	0	0	1,802,500	1,765,750	1,729,000	5,297,250
Total Operating Effect	0	0	0	0	1,802,500	1,765,750	1,729,000	5,297,250

Define Problem

When the Jordan Lake Water Treatment Plant is upgraded to 7 MGD plant, the county must have the ability to transmit this additional water into the system. Currently, the 16-inch main from the plant can transmit only 3 MGD.

Recommended Solution

Construct a 24-inch water transmission line from the Jordan Lake Water Treatment Plant across Jordan Lake to Mt. Gilead Church Road. Cost estimates for the most expensive option (a \$14.7 million directional bore of Jordan Lake) are included in the CIP.

Alternatives

Staff is currently exploring other, much less costly, options to boring the lake, including running the line in the DOT median and sinking the line in the lake.

Relation to Other Projects

This project is required in order for the Jordan Lake Water Treatment Plant to be expanded.

Description of Land Needs

Easements will be needed, primarily from DOT.

Professional Services Needed

Professional engineering services will be needed for design and construction.

A continuation of the Pea Ridge transmission water main, the project consists of constructing 162,000 linear feet of water mains to serve the southwest water system from Jordan Lake Water Treatment Plant, once it is expanded (in the meantime, will be served from Sanford through the upgraded interconnection.)

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	2,721,913	6,666,398	0	0	0	0	0	9,388,311
Contingency	0	645,110	0	0	0	0	0	645,110
Land	18,675	0	0	0	0	0	0	18,675
Planning	842,932	190,743	0	0	0	0	0	1,033,675
Total Project Element	3,583,520	7,502,251	0	0	0	0	0	11,085,771
Funding Source								
Installment Purchase	3,583,520	7,502,251	0	0	0	0	0	11,085,771
Total Funding Source	3,583,520	7,502,251	0	0	0	0	0	11,085,771
Operating Effect								
Debt Service	0	0	0	951,528	932,128	912,728	893,328	3,689,712
Total Operating Effect	0	0	0	951,528	932,128	912,728	893,328	3,689,712

Define Problem

The goal of Chatham County's water systems is to produce all water being consumed by Chatham County customers from the Jordan Lake Water Treatment Plant. In order for this to be feasible, the water system must have a transmission main network throughout the County. This network of mains must be of sufficient size to satisfy average and peak demands of the system and normal growth.

In order to serve the existing Southwest System and eliminate the need for purchasing water from other jurisdictions, construction of water mains is necessary. In addition, once these mains have been constructed, there will be significant hydraulic improvements for existing customers.

Recommended Solution

Construct the following:

- A booster pump station adjacent to N.C. 902, approximately .5 miles west of the intersection of N.C. 902 and Pittsboro-Goldston Road
- A 500,000-gallon elevated storage tank adjacent to Alex Cockman Road just north of the intersection of Alex Cockman and Elmer Keck Road. This tank would become the control tank for the western portions of the water system. This tank will be the source of supply for the Southwest Chatham Water System's Bonlee Tank, the Harper's Crossroads standpipe, and the Bennett standpipe.
- Connecting with the 16-inch water main from the 15-501/Mt. View Church Road intersection along Johnny Shaw, Chatham Church, and Pete

Roberson Roads to the intersection of Pittsboro-Goldston Road. North on Pittsboro-Goldston to the intersection of 902.

- A 12-inch main south along Pittsboro-Goldston Road from Pete Roberson Road to Mays Chapel Road.

- A 12-inch main from the N.C. 902/Alex Cockman Road north along Alex Cockman to U.S. 64.

- A 12-inch main would be constructed along U.S. 64 to the 64/Silk Hope Road and connect to a eight-inch main to supply Silk Hope Elementary School.

Current Stage of Project

The project is 70% completed (and will be accelerated because of Siler City water situation) and is scheduled for completion early summer of 2008.

Relation to Other Projects

The Pea Ridge Road (Group B) water lines must be constructed first.

Professional Services Needed

Detailed engineering plans and construction management will be needed.

Operating Impact

Additional funds for maintenance will be needed.

Other Projects

Future Projects

We encourage departments to plan ahead. Several departments have identified projects that currently do not appear to be needed within the five-year span of the Capital Improvements Program or not enough information is available (such as cost estimates) to schedule the project. If circumstances change, however, these projects may be added to future CIPs in Year 5 or earlier. These projects are not officially scheduled on the Capital Improvements Program.

The rationale for including these items is to make Commissioners aware of future needs that might impact the County's ability to finance current projects. In addition, Commissioners should consider these needs when reviewing proposals for new developments, especially if that new development might require that these facilities be constructed sooner.

Not Recommended

Some projects are not recommended by the County Manager either because the project is not justified in the timeframe proposed or because the county does not have the financial means to pay for the project.

Park - Bells Landing

Future

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

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 leased 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 and walking trails, an entrance road, parking areas, entrance gate and gatehouse, signage, picnic shelter and tables, playground, restroom, and park benches.

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

Current Stage of Project

The County has had continuing discussions 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 six years. This spring, we finally received critical information on which agency would serve as the leasing agent. State Parks and Recreation will perform this function.

In addition, currently the PARTF grant, one of the funding sources for this project, requires that land leases be for at least 25 years. The state's current lease for this area expires in less than 25 years. State Parks and Recreation is working to change this requirement, but no final decision has been made.

Finally, the Wildlife Resources Commission (WRC) will have to remove this area from gamelands before the county can lease it for a park. Recent discussions with WRC have led staff to believe this will not be a problem, but, again, no final decision has been made.

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.

Water - Goldston Sewer Line

Future

Construction of a sewer line from the City of Sanford to the Town of Goldston.

Define Problem

The Town of Goldston historically has had problems with adequate sewer. Earlier this year, the county explored the possibility of running a sewer line from the City of Sanford to serve an industry in Goldston. Although this effort was not successful, the City of Sanford is willing to provide up to 100,000 gallons per day of sewer capacity to the town. The county has initiated discussions with the Town of Goldston, which would be responsible for running sewer lines within the town.

Recommended Solution

Provide funding for a main sewer line to be run from the City of Sanford to the Town of Goldston.

Current Stage of Project

Preliminary cost estimates have been obtained.

Water - Southwest Water District Distribution Lines Construction

Future

Installation of approximately 48 miles of water distribution mains in the Southwest Water District.

Define Problem

In order to provide county residents with a public source of drinking water, the Chatham County Board of Commissioners formed the Southwest Water District. The southwest district is comprised of Bear Creek and Gulf townships.

In November 2004, voters approved a bond referendum for extension of water lines in the district. Funding is expected to be obtained from USDA-Rural Development in the form of loans.

Recommended Solution

The project will include installation of approximately 48 miles of distribution main, ranging in diameter from six to eight inches. The mains will be located on NCDOT rights-of-way. The project is expected to add 514 new residential service connections and numerous commercial service connections. In addition to the new connections, the Southwest Chatham Water District will assume the ownership of the Southwest Chatham area water system currently owned and operated by Chatham County. This system consists of approximately 900 residential, commercial, and industrial customers. Water for the district will be provided through a bulk purchase arrangement with the Chatham County Utilities. Operation and maintenance of the District will also be provided by Chatham County Utilities through a contractual arrangement. Water for the district will be provided through a bulk purchase arrangement with the Chatham County Utilities. Operation and maintenance of the District will also be provided by Chatham County Utilities through a contractual arrangement.

Operating Impact

Additional funds will be needed for maintenance of the lines and water production.

Community College - Auditorium

Not Recommended

Construct a 6,000 square foot, 200-seat auditorium on the campus of Central Carolina Community College in Pittsboro.

Project Budget	Prior to FY 2008	Current Year: FY 2008	Year 1: FY 2009	Year 2: FY 2010	Year 3: FY 2011	Year 4: FY 2012	Year 5: FY 2013	Project Totals
Project Element								
Construction	0	0	0	0	0	0	3,673,320	3,673,320
Contingency	0	0	0	0	0	0	367,332	367,332
Planning	0	0	0	0	0	367,332	0	367,332
Total Project Element	0	0	0	0	0	367,332	4,040,652	4,407,984
Funding Source								
Grants, Gifts, Etc.	0	0	0	0	0	0	750,000	750,000
Installment Purchase	0	0	0	0	0	367,332	3,290,652	3,657,984
Total Funding Source	0	0	0	0	0	367,332	4,040,652	4,407,984
Operating Effect								
Debt Service	0	0	0	0	0	0	374,943	374,943
Increased Operating Costs	0	0	0	0	0	0	53,000	53,000
Total Operating Effect	0	0	0	0	0	0	427,943	427,943

Define Problem

CCCC needs an auditorium space for ceremonies, student events, assemblies, presentations, and the theater program. For the theatre program specifically, it is extremely difficult to teach theatre and hold productions in a non-theater space, especially one with no heat or A/C. Lately CCCC has had to conduct its theater productions in an abandoned mill. The multipurpose room seats only 125 people, is only suitable for conferences or banquets, and has only a dais, not a stage area. The theater program continues to grow and has no stage area for class work or full-scale productions that continue to be sold out. The potential for adding other performing arts classes is high.

This county, and Pittsboro especially, has needed a performance venue for theater events, fundraising performances, concerts, and other arts events for some time. A smaller, perhaps less ideal, venue would be useful while the County waits for a larger performance center to be planned and created, which might take years.

Recommended Solution

Construction of a 200-seat auditorium to:

- Create a community space for theater and other performing arts productions, until a larger, more appropriate performing arts center is planned;
- Provide CCCC needed space for major presentations, awards ceremonies, and other events such as student theatrical productions.

Alternatives

Community College - Auditorium

Not Recommended

The only alternatives for community or CCCC performance events are listed below. Not only do these not meet the need of the community, they are not at all readily available to suit CCCC's needs:

■Farrington Barn. There is a rental charge for this space, and it is not a theater space. The acoustics are not suitable for theatrical production, there's no lighting, and the seats are not permanent or intended for extended activities, such as plays. Many groups at Farrington use the space so availability is limited, and it's too far away from CCCC.

■Chatham Mill. Other than electricity, it is still no more than a shell and not coded to business with no heat or air. It will no doubt be rented by a business who will renovate it soon and then be unavailable for events.

■Northwood High School. This space is already used to capacity for school activities and is too far from CCCC.

Current Stage of Project

Louis Cherry, architect for the Chatham Community Library and Sustainable Technologies Classroom Building, has completed schematic design for the auditorium, including developing a site plan for the facility at 200 seats and at 400 seats (9,100 square feet). Budget estimates are based on the 200 seat facility.

Relation to Other Projects

This auditorium is a part of the CCCC facility master plan. It would be positioned between the culinary training room in the new Sustainable Technologies Building and the Chatham Community Library multipurpose room, making it an ideal venue for community speakers and performances.

Description of Land Needs

The building would be built on land already owned by the community college.

Professional Services Needed

Detailed architectural and engineering services will be required.

Operating Impact

Additional county funds for maintenance personnel and utilities will be needed.