

Chatham County General Fund 2008-2012 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 2008, next fiscal year. While the CIP is a recommendation for funding capital projects, any projects that are recommended to be funded from operating revenues in FY 2006 have been adopted by the Board of Commissioners as part of the FY 2007 operating budget.

The proposed CIP currently only includes General Fund projects. Water projects have been excluded in anticipation of 1) the hiring of a public works director to oversee these projects and 2) anticipated additional planning by the Board of Commissioners in this area.

CIP Process

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

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

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

Assumptions

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

Total Cost of Each Project by Year

	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Totals
General								
American Tobacco Trail	0	60,000	0	0	0	0	0	60,000
Animal Shelter Adoption Center and Renovations	0	9,000	54,000	0	0	0	0	63,000
Building Renovations	44,176	1,541,457	0	0	0	0	0	1,585,633
Central Carolina Business Campus	757,982	6,795,364	0	0	0	0	0	7,553,346
Community College - Pittsboro Campus	0	0	3,134,635	0	0	0	0	3,134,635
Community College - Siler City Campus	0	0	3,665,080	0	0	0	0	3,665,080
Electronic Document Management System (EDMS)/Imag	200,000	100,000	100,000	100,000	0	0	0	500,000
Joint County/Community College Library	0	5,100,000	0	0	0	0	0	5,100,000
Judicial Facility	0	192,000	13,808,000	0	0	0	0	14,000,000
Law Enforcement Center Site Improvements	0	0	480,692	0	0	0	0	480,692
Manager's Office Expansion and Renovation	0	0	0	108,241	938,085	0	0	1,046,326
Park - Bells Landing	0	0	0	0	2,195,560	0	0	2,195,560
Park - Northeast District	0	1,000,000	1,345,560	0	82,700	909,700	0	3,337,960
Park - Southwest District	537,834	92,000	0	7,000	0	0	0	636,834
Register of Deeds Relocation and Renovation	0	0	0	97,500	845,000	0	0	942,500
Schools - New High School	0	0	0	0	44,520,000	0	0	44,520,000
Schools - New Middle School	0	0	0	19,024,000	0	0	0	19,024,000
Schools - Other	0	4,650,000	0	0	0	0	0	4,650,000

Total Cost of Each Project by Year

	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Totals
Schools - Virginia Cross Elementary School	0	17,887,373	0	0	0	0	0	17,887,373
Sheriff/Jail Software	0	90,570	0	0	0	0	0	90,570
Social Services Building Renovation and Expansion	120,586	5,679,414	0	0	0	0	0	5,800,000
Telephone System Replacement - Countywide	0	0	300,000	0	0	0	0	300,000
Telephone System Replacement - Siler City Health Depa	0	60,000	0	0	0	0	0	60,000
Total	<u>1,660,579</u>	<u>43,257,177</u>	<u>22,887,967</u>	<u>19,336,741</u>	<u>48,581,345</u>	<u>909,700</u>	<u>0</u>	<u>136,633,509</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	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Totals
Capital Reserves	0	640,678	531,910	0	0	0	0	1,172,588
Grants, Gifts, Etc.	261,618	26,900	1,177,805	4,000	541,350	500,000	0	2,511,673
Installment Purchase	0	4,650,000	0	0	0	0	0	4,650,000
Installment Purchase/COPs/Bonds	878,568	35,654,151	19,448,000	19,024,000	44,520,000	0	0	119,524,719
Operating Revenue	450,000	1,204,525	934,692	305,741	1,783,085	0	0	4,678,043
Other -- Timber Revenue	6,000	0	0	0	0	0	0	6,000
Other--Interest	6,827	0	0	0	0	0	0	6,827
Recreation Exaction Fee	13,389	1,125,100	795,560	3,000	1,736,910	409,700	0	4,083,659
Total General	1,616,402	43,301,354	22,887,967	19,336,741	48,581,345	909,700	0	136,633,509

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 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012
General							
Additional Revenues	0	-178,296	-178,296	-178,296	-177,598	-176,901	-176,203
Debt Service	0	1,715,537	1,715,537	2,604,081	7,930,421	8,350,762	11,969,065
Decreased Costs	0	-10,188	-10,188	-55,188	-55,188	-55,188	-55,188
Increased Operating Costs	50,000	41,200	1,425,157	2,228,700	3,628,478	5,171,277	5,396,417
Operating Revenue	1,090,678	1,195,525	880,692	305,741	1,783,085	0	0
Total General	1,140,678	2,763,778	3,832,902	4,905,038	13,109,198	13,289,950	17,134,091

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 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Planning	0	60,000	0	0	0	0	0	60,000
Total Project Element	0	60,000	0	0	0	0	0	60,000
Funding Source								
Recreation Exaction Fee	0	60,000	0	0	0	0	0	60,000
Total Funding Source	0	60,000	0	0	0	0	0	60,000
Operating Effect								
Increased Operating Costs	0	0	0	0	0	0	70,000	70,000
Total Operating Effect	0	0	0	0	0	0	70,000	70,000

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.

American Tobacco Trail

Construction drawings are nearly complete. NC DOT is currently negotiating an agreement with the Town of Cary to handle construction administration.

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 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	1,098,732	0	0	0	0	0	1,098,732
Contingency	0	114,000	0	0	0	0	0	114,000
Equipment	0	111,896	0	0	0	0	0	111,896
Furnishings	0	131,005	0	0	0	0	0	131,005
Planning	44,176	85,824	0	0	0	0	0	130,000
Total Project Element	44,176	1,541,457	0	0	0	0	0	1,585,633
Funding Source								
Capital Reserves	0	640,678	0	0	0	0	0	640,678
Operating Revenue	0	944,955	0	0	0	0	0	944,955
Total Funding Source	0	1,585,633	0	0	0	0	0	1,585,633
Operating Effect								
Operating Revenue	640,678	944,955	0	0	0	0	0	1,585,633
Total Operating Effect	640,678	944,955	0	0	0	0	0	1,585,633

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,

Building Renovations

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 underway.

Current Stage of Project

Funding for the renovations projects were approved in the FY 06 and FY 07 budgets. In order to provide additional space within the Dunlap Building, the Community Health Promotion and Advocacy Division of the Health Department was relocated to rental space in September, 2006.

Bids were awarded on January 2, 2007. Renovations should begin in January 2007.

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.



Central Carolina Business Campus

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 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	2,150	6,402,258	0	0	0	0	0	6,404,408
Contingency	0	86,784	0	0	0	0	0	86,784
Planning	755,832	306,322	0	0	0	0	0	1,062,154
Total Project Element	757,982	6,795,364	0	0	0	0	0	7,553,346
Funding Source								
Installment Purchase/COPs/Bonds	757,982	6,795,364	0	0	0	0	0	7,553,346
Total Funding Source	757,982	6,795,364	0	0	0	0	0	7,553,346
Operating Effect								
Debt Service	0	338,752	338,752	378,244	376,373	374,503	372,632	2,179,256
Total Operating Effect	0	338,752	338,752	378,244	376,373	374,503	372,632	2,179,256

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 July 17, 2007.

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.

Central Carolina Business Campus

Professional Services Needed

Engineering design work and construction management are needed.

Operating Impact

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

Community College - Pittsboro Campus

Construct an 18,000-square-foot 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 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	0	3,134,635	0	0	0	0	3,134,635
Total Project Element	0	0	3,134,635	0	0	0	0	3,134,635
Funding Source								
Installment Purchase/COPs/Bonds	0	0	3,134,635	0	0	0	0	3,134,635
Total Funding Source	0	0	3,134,635	0	0	0	0	3,134,635
Operating Effect								
Debt Service	0	0	0	210,000	210,000	352,857	345,357	1,118,215
Increased Operating Costs	0	0	0	63,000	129,780	133,673	137,684	464,137
Total Operating Effect	0	0	0	273,000	339,780	486,531	483,041	1,582,352

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

Community College - Pittsboro Campus

A project architect has been selected. Design of the building should begin in February, 2007; construction should begin in November, 2007 and completed November, 2008.

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.



Community College - Siler City Campus

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

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	0	3,665,080	0	0	0	0	3,665,080
Total Project Element	0	0	3,665,080	0	0	0	0	3,665,080
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/COPs/Bonds	0	0	2,505,365	0	0	0	0	2,505,365
Total Funding Source	0	0	3,665,080	0	0	0	0	3,665,080
Operating Effect								
Debt Service	0	0	0	0	277,905	277,905	467,095	1,022,906
Increased Operating Costs	0	0	0	40,814	168,152	173,196	178,392	560,553
Total Operating Effect	0	0	0	40,814	446,057	451,102	645,487	1,583,459

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.

Community College - Siler City Campus

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

A project architect has been selected. Design of the building should begin in March, 2007; construction should begin in March, 2008 and completed in March, 2009.

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 10 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.



Electronic Document Management System (EDMS)/Imaging

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

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Contract	200,000	100,000	100,000	100,000	0	0	0	500,000
Total Project Element	200,000	100,000	100,000	100,000	0	0	0	500,000
Funding Source								
Operating Revenue	200,000	100,000	100,000	100,000	0	0	0	500,000
Total Funding Source	200,000	100,000	100,000	100,000	0	0	0	500,000
Operating Effect								
Increased Operating Costs	0	0	24,386	30,483	48,772	50,235	51,742	205,618
Operating Revenue	200,000	100,000	100,000	100,000	0	0	0	500,000
Total Operating Effect	200,000	100,000	124,386	130,483	48,772	50,235	51,742	705,618

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

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

Electronic Document Management System (EDMS)/Imaging

Joint County/Community College Library

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 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	3,640,167	0	0	0	0	0	3,640,167
Contingency	0	367,782	0	0	0	0	0	367,782
Equipment	0	364,017	0	0	0	0	0	364,017
Furnishings	0	364,017	0	0	0	0	0	364,017
Land	0	0	0	0	0	0	0	0
Planning	0	364,017	0	0	0	0	0	364,017
Total Project Element	0	5,100,000	0	0	0	0	0	5,100,000
Funding Source								
Installment Purchase/COPs/Bonds	0	5,100,000	0	0	0	0	0	5,100,000
Total Funding Source	0	5,100,000	0	0	0	0	0	5,100,000
Operating Effect								
Debt Service	0	0	0	420,000	420,000	705,715	690,715	2,236,429
Increased Operating Costs	0	0	262,500	463,500	477,405	491,727	506,479	2,201,611
Total Operating Effect	0	0	262,500	883,500	897,405	1,197,442	1,197,194	4,438,040

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 students seeking to use the library crowds out younger children from the juvenile areas. At times, workspace and even seating for patrons cannot be found.

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

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

Joint County/Community College Library

near future.

Recommended Solution

Phil Barton, a library space consultant, recently 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, developing a detailed building program that included a public input process, and conducting a survey of more than 400 people for input on library features.

In December, 2006, the Board of Commissioners approved hiring Cherry Huffman Architects to design and oversee the project.

Relation to Other Projects

The project is related to the CCCC Pittsboro Classroom Building. 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.



Judicial Facility

Construction of a judicial facility (the square footage is currently being determined; preliminary budget estimates were based on a 30,000-square-foot 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 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	0	13,808,000	0	0	0	0	13,808,000
Planning	0	192,000	0	0	0	0	0	192,000
Total Project Element	0	192,000	13,808,000	0	0	0	0	14,000,000
Funding Source								
Installment Purchase/COPs/Bonds	0	192,000	13,808,000	0	0	0	0	14,000,000
Total Funding Source	0	192,000	13,808,000	0	0	0	0	14,000,000
Operating Effect								
Debt Service	0	0	0	0	735,000	735,000	1,235,365	2,705,365
Decreased Costs	0	0	0	-45,000	-45,000	-45,000	-45,000	-180,000
Increased Operating Costs	0	0	0	222,790	229,474	236,358	243,449	932,070
Total Operating Effect	0	0	0	177,790	919,474	926,358	1,433,814	3,457,436

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.)

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 last year.

The County has hired Corley Redfoot Architects to master plan the site and complete the building program and schematic design. Once the architect's work is complete, the size of the building will be established and a budget can be set. Cost estimates shown here are very preliminary and should be used only to give this project context within the CIP.

Recommended Solution

Construction of a judicial facility south of the Courthouse Annex to accommodate the existing and future needs of the judicial system offices and courtrooms.

The Board of Commissioners has considered numerous options in the past. Two 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.

Judicial Facility

Current Stage of Project

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

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

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

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	0	400,576	0	0	0	0	400,576
Contingency	0	0	40,058	0	0	0	0	40,058
Equipment	0	0	0	0	0	0	0	0
Planning	0	0	40,058	0	0	0	0	40,058
Total Project Element	0	0	480,692	0	0	0	0	480,692
Funding Source								
Operating Revenue	0	0	480,692	0	0	0	0	480,692
Total Funding Source	0	0	480,692	0	0	0	0	480,692
Operating Effect								
Operating Revenue	0	0	480,692	0	0	0	0	480,692
Total Operating Effect	0	0	480,692	0	0	0	0	480,692

Define Problem

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

The 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

Preliminary cost estimates have been completed.

Professional Services Needed

Law Enforcement Center Site Improvements

Engineering and construction management services will be needed.

Operating Impact

None.



Manager's Office Expansion and Renovation

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

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	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	0	108,241	0	0	0	108,241
Total Project Element	0	0	0	108,241	938,085	0	0	1,046,326
Funding Source								
Operating Revenue	0	0	0	108,241	938,085	0	0	1,046,326
Total Funding Source	0	0	0	108,241	938,085	0	0	1,046,326
Operating Effect								
Operating Revenue	0	0	0	108,241	938,085	0	0	1,046,326
Total Operating Effect	0	0	0	108,241	938,085	0	0	1,046,326

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. Two 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

Construction of the Judicial Facility is necessary first.

Manager's Office Expansion and Renovation

Professional Services Needed

Detailed architectural drawings and construction management will be needed.

Operating Impact

None.



Park - Bells Landing

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.

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	0	0	0	1,836,300	0	0	1,836,300
Contingency	0	0	0	0	183,630	0	0	183,630
Planning	0	0	0	0	175,630	0	0	175,630
Total Project Element	0	0	0	0	2,195,560	0	0	2,195,560
Funding Source								
Grants, Gifts, Etc.	0	0	0	0	500,000	0	0	500,000
Recreation Exaction Fee	0	0	0	0	1,695,560	0	0	1,695,560
Total Funding Source	0	0	0	0	2,195,560	0	0	2,195,560
Operating Effect								
Increased Operating Costs	0	0	0	0	0	165,000	169,950	334,950
Total Operating Effect	0	0	0	0	0	165,000	169,950	334,950

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.

Park - Bells Landing

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.



Park - Northeast District

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

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	0	1,121,300	0	0	827,000	0	1,948,300
Contingency	0	0	112,130	0	0	82,700	0	194,830
Land	0	1,000,000	0	0	0	0	0	1,000,000
Planning	0	0	112,130	0	82,700	0	0	194,830
Total Project Element	0	1,000,000	1,345,560	0	82,700	909,700	0	3,337,960
Funding Source								
Grants, Gifts, Etc.	0	0	550,000	0	41,350	458,650	0	1,050,000
Recreation Exaction Fee	0	1,000,000	795,560	0	41,350	451,050	0	2,287,960
Total Funding Source	0	1,000,000	1,345,560	0	82,700	909,700	0	3,337,960
Operating Effect								
Increased Operating Costs	0	0	0	152,536	157,112	161,825	166,680	638,153
Total Operating Effect	0	0	0	152,536	157,112	161,825	166,680	638,153

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. This approximately 50-acre park would include a trail, three lighted ball fields, three tennis courts, one football field, two soccer fields, playground, and sand volleyball court, built in two phases. 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.

Alternatives

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

Current Stage of Project

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

Park - Northeast District

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.

Professional Services Needed

Design and engineering services and construction management will be needed.

Operating Impact

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



Park - Southwest District

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

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	353,483	92,000	0	7,000	0	0	0	452,483
Contingency	27,000	0	0	0	0	0	0	27,000
Equipment	27,365	0	0	0	0	0	0	27,365
Land	95,435	0	0	0	0	0	0	95,435
Planning	34,551	0	0	0	0	0	0	34,551
Total Project Element	537,834	92,000	0	7,000	0	0	0	636,834
Funding Source								
Grants, Gifts, Etc.	261,618	26,900	0	4,000	0	0	0	292,518
Operating Revenue	250,000	0	0	0	0	0	0	250,000
Other -- Timber Revenue	6,000	0	0	0	0	0	0	6,000
Other--Interest	6,827	0	0	0	0	0	0	6,827
Recreation Exaction Fee	13,389	65,100	0	3,000	0	0	0	81,489
Total Funding Source	537,834	92,000	0	7,000	0	0	0	636,834
Operating Effect								
Increased Operating Costs	50,000	41,200	42,436	43,710	45,021	46,371	47,763	316,501
Operating Revenue	250,000	0	0	0	0	0	0	250,000
Total Operating Effect	300,000	41,200	42,436	43,710	45,021	46,371	47,763	566,501

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, tennis courts, picnic shelter, and basketball court. The first three facilities are necessary to ensure the park has adequate infrastructure to handle recreation games and tournaments (portable toilets will be used in the meantime). The absence of these basic facilities detracts from the county's ability to utilize this park fully. In addition, demand will be greater on the Northeast Park if these facilities are not provided.

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

Park - Southwest District

Because of the urgency of providing bathroom facilities, staff recommends funding to match a Blue Cross Blue Shield Foundation grant to construct these facilities in FY 2007.

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

Recommended Solution

The project is underway.

Current Stage of Project

Bids for construction of the shelter and bathrooms were awarded in December, 2006. The County received a grant in 2005 from Blue Cross Blue Shield Foundation to fund a portion of these costs.

Relation to Other Projects

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

Operating Impact

Additional funds will be needed for seasonal, part-time assistance and grounds maintenance. Funding for these operating expenses have been included in FY 2006 and 2007.



Register of Deeds Relocation and Renovation

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

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	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	0	97,500	0	0	0	97,500
Total Project Element	0	0	0	97,500	845,000	0	0	942,500
Funding Source								
Operating Revenue	0	0	0	97,500	845,000	0	0	942,500
Total Funding Source	0	0	0	97,500	845,000	0	0	942,500
Operating Effect								
Operating Revenue	0	0	0	97,500	845,000	0	0	942,500
Total Operating Effect	0	0	0	97,500	845,000	0	0	942,500

Define Problem

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

Recommended Solution

Upon completion of the Judicial Facility, renovate the existing Clerk of Court's office space and move the Register of Deeds to this location. This would provide the Register of Deeds with an additional 1,400 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.

Register of Deeds Relocation and Renovation



Schools - New High School

Construction of a new high school on Jack Bennett Road in northeast Chatham.

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	0	0	0	44,520,000	0	0	44,520,000
Total Project Element	0	0	0	0	44,520,000	0	0	44,520,000
Funding Source								
Installment Purchase/COPs/Bonds	0	0	0	0	44,520,000	0	0	44,520,000
Total Funding Source	0	0	0	0	44,520,000	0	0	44,520,000
Operating Effect								
Debt Service	0	0	0	0	2,310,000	2,310,000	3,900,000	8,520,000
Increased Operating Costs	0	0	0	0	0	1,268,960	1,307,029	2,575,989
Total Operating Effect	0	0	0	0	2,310,000	3,578,960	5,207,029	11,095,989

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.

Recommended Solution

Pending approval of a bond referendum or other financing method, 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 1,000 students immediately with the core facilities sized to accommodate up to 200 more students.

Description of Land Needs

Land on Jack Bennett Road is already owned by the Board of Education. If this site is determined inadequate, additional land must be purchased.

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 High School



Schools - New Middle School

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

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	0	0	19,024,000	0	0	0	19,024,000
Total Project Element	0	0	0	19,024,000	0	0	0	19,024,000
Funding Source								
Installment Purchase/COPs/Bonds	0	0	0	19,024,000	0	0	0	19,024,000
Total Funding Source	0	0	0	19,024,000	0	0	0	19,024,000
Operating Effect								
Debt Service	0	0	0	0	2,011,665	2,011,665	3,381,145	7,404,476
Increased Operating Costs	0	0	0	0	1,124,554	1,158,291	1,193,039	3,475,884
Total Operating Effect	0	0	0	0	3,136,219	3,169,956	4,574,185	10,880,360

Define Problem

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

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

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

Recommended Solution

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

Description of Land Needs

Land for the school site 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 Middle School

Schools - Other

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 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	4,650,000	0	0	0	0	0	4,650,000
Total Project Element	0	4,650,000	0	0	0	0	0	4,650,000
Funding Source								
Installment Purchase	0	4,650,000	0	0	0	0	0	4,650,000
Total Funding Source	0	4,650,000	0	0	0	0	0	4,650,000
Operating Effect								
Debt Service	0	225,028	225,028	309,807	309,807	309,807	309,807	1,689,284
Total Operating Effect	0	225,028	225,028	309,807	309,807	309,807	309,807	1,689,284

Current Stage of Project

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

Schools - Virginia Cross Elementary School

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

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	0	17,887,373	0	0	0	0	0	17,887,373
Total Project Element	0	17,887,373	0	0	0	0	0	17,887,373
Funding Source								
Installment Purchase/COPs/Bonds	0	17,887,373	0	0	0	0	0	17,887,373
Total Funding Source	0	17,887,373	0	0	0	0	0	17,887,373
Operating Effect								
Debt Service	0	871,076	871,076	972,628	967,817	963,007	958,196	5,603,801
Increased Operating Costs	0	0	1,007,855	1,038,091	1,069,233	1,101,310	1,134,350	5,350,839
Total Operating Effect	0	871,076	1,878,931	2,010,719	2,037,051	2,064,317	2,092,546	10,954,641

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

Construction of Virginia Cross Elementary School is underway and is projected to be open 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.

Operating Impact

Schools - Virginia Cross Elementary School

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.



Sheriff/Jail Software

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

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Software/Hardware Installation	0	90,570	0	0	0	0	0	90,570
Total Project Element	0	90,570	0	0	0	0	0	90,570
Funding Source								
Operating Revenue	0	90,570	0	0	0	0	0	90,570
Total Funding Source	0	90,570	0	0	0	0	0	90,570
Operating Effect								
Decreased Costs	0	-10,188	-10,188	-10,188	-10,188	-10,188	-10,188	-61,128
Increased Operating Costs	0	0	7,228	7,427	7,635	7,850	8,086	38,226
Operating Revenue	0	90,570	0	0	0	0	0	90,570
Total Operating Effect	0	80,382	-2,960	-2,761	-2,553	-2,338	-2,103	67,668

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. However, the project is on hold because the vendor is no longer honoring the original quote.

Operating Impact

There will be an annual savings in software maintenance costs.

Sheriff/Jail Software

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 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Construction	4,500	4,627,500	0	0	0	0	0	4,632,000
Contingency	0	254,952	0	0	0	0	0	254,952
Equipment	0	300,524	0	0	0	0	0	300,524
Furnishings	0	300,524	0	0	0	0	0	300,524
Planning	116,086	195,914	0	0	0	0	0	312,000
Total Project Element	120,586	5,679,414	0	0	0	0	0	5,800,000
Funding Source								
Installment Purchase/COPs/Bonds	120,586	5,679,414	0	0	0	0	0	5,800,000
Total Funding Source	120,586	5,679,414	0	0	0	0	0	5,800,000
Operating Effect								
Additional Revenues	0	-178,296	-178,296	-178,296	-177,598	-176,901	-176,203	-1,065,588
Debt Service	0	280,680	280,680	313,402	311,852	310,302	308,752	1,805,669
Increased Operating Costs	0	0	80,752	166,350	171,341	176,481	181,775	776,698
Total Operating Effect	0	102,385	183,137	301,457	305,595	309,882	314,324	1,516,779

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 Building Renovation and Expansion

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

Bids for the project were awarded in December 2006. Construction should begin in January, 2007. The project is estimated to be complete by June, 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.



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 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Contingency	0	0	50,000	0	0	0	0	50,000
Equipment	0	0	250,000	0	0	0	0	250,000
Total Project Element	0	0	300,000	0	0	0	0	300,000
Funding Source								
Operating Revenue	0	0	300,000	0	0	0	0	300,000
Total Funding Source	0	0	300,000	0	0	0	0	300,000
Operating Effect								
Operating Revenue	0	0	300,000	0	0	0	0	300,000
Total Operating Effect	0	0	300,000	0	0	0	0	300,000

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

Telephone System Replacement - Countywide

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

Replacement of Siler City phone system.

Project Budget	Prior to FY 2007	Current Year: FY 2007	Year 1: FY 2008	Year 2: FY 2009	Year 3: FY 2010	Year 4: FY 2011	Year 5: FY 2012	Project Totals
Project Element								
Contingency	0	5,000	0	0	0	0	0	5,000
Equipment	0	55,000	0	0	0	0	0	55,000
Total Project Element	0	60,000	0	0	0	0	0	60,000
Funding Source								
Operating Revenue	0	60,000	0	0	0	0	0	60,000
Total Funding Source	0	60,000	0	0	0	0	0	60,000
Operating Effect								
Operating Revenue	0	60,000	0	0	0	0	0	60,000
Total Operating Effect	0	60,000	0	0	0	0	0	60,000

Define Problem

The usual technical life expectancy for a phone system is seven years. The Siler City phone system is nine years old, 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.

Operating Impact

Funds for maintenance will be needed.

Telephone System Replacement - Siler City Health Department

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.

Agriculture Building Renovations/Addition

The Chatham County Agriculture Building was originally constructed in 1956. Since that time a complete renovation of the building has not been performed. The electrical system for the building is inadequate due to the changing office environment and equipment used in the offices. The plumbing for the building is old galvanized pipe that over the past 50 years has corroded and leaves a terrible residue in the water. The existing meeting space is inadequate. The Cooperative Extension Service currently offers four to six programs per year that exceed the capacity of the existing auditorium. No rooms exist that offer space for break-out sessions.

The County Manager's Office has received a proposal from Hobbs Architects to review the existing systems, to develop a building program for the renovation and addition of meeting space, development of a preliminary site plan, and budget estimates. If this project is judged worthy by the Board of Commissioners, funding for the preliminary work will be included in the FY 2008 budget.

Jail Expansion

The Jail has a capacity of 51 inmates. The average daily population of the jail has been follows:

2000	27
2001	31
2002	35
2003	43
2004	36
2005	37

Depending on the courts and the State prison system, the number of prisoners sometimes exceeds capacity, requiring inmates to sleep on mattresses placed on the floor. With the population of the County growing, jail overcrowding will likely need to be addressed within the next few years. While the trend in average capacity is not increasing consistently, the four lanes associated with widened thoroughfares in the County could lead to additional arrests and incarcerations. In addition, if the judicial policies concerning bonds are changed, the County could see a large increase in the number of prisoners awaiting trial. Staff continues to monitor average daily population closely. A recent study conducted by a jail planning consultant predicts that Chatham County will need additional jail capacity in the near future. This consultant's work will be presented to the Board of Commissioners within the next few weeks.

Animal Shelter Adoption Center and Renovations

The Animal Control Division of the Health Department is currently conducting a needs assessment for an adoptions center and renovations to the animal shelter. The Animal Control Study conducted two years ago recommended the development of a separate facility for animal adoptions and improvements to the existing shelter. Numerous opportunities exist to partner with the private sector for an adoptions center. The county needs information to begin working on this issue and has hired a consultant to conduct a needs assessment, feasibility study, and building program. The current year of the CIP includes funding for the needs assessment and feasibility study. Once the assessment is complete, the Animal Control Division will likely request funding for retaining an architect to complete design work in the FY 2008 budget.