



CHATHAM COUNTY



Recommended FY 2027-2033
Capital Improvements Program



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Chatham County 2027-2033 Capital Improvements Program

The Capital Improvements Program (CIP) is a long-term plan for funding the county's major capital needs. It shows how facilities, equipment, and other projects that cost \$100,000 or more could be scheduled and funded over the next seven years, beginning in FY 2027.

It is important to state upfront that this is a PLAN, not a BUDGET, since a budget controls the actual spending of allocated funds. While staff attempts to be as accurate as possible, it is difficult to estimate project costs exactly, particularly early in the planning process. Before funds can be spent, they must be budgeted through the operating budget or, in most cases, through a separately adopted project ordinance.

The same is true for operating costs. As facilities are being planned, staff attempts to identify operating costs, such as staffing and utilities. The cost of these items depends on final square footage and operational issues that may not be apparent until the facility is far along in planning.



The recently completed Central Services Building for Chatham County Schools located at 468 Renaissance Dr

Mission, Vision, and Goals

Mission

Chatham County is committed to building a thriving community through services and solutions that are innovative, sustainable, and financially responsible.

Vision

Chatham County's vision is to excel in equity and enhance the quality of life for all through collaborative leadership, exceptional service, and transparency.

Goals

Plan Chatham Goals:

- Preserve the **rural character** and lifestyle of Chatham County.
- Preserve, protect, and enable **agriculture and forestry**.
- Promote a **compact growth pattern** by developing in and near existing towns, communities and in designated, well-planned, walkable mixed-use centers.
- **Diversify the tax base** and generate more quality, in-county jobs to reduce dependence on residential property taxes, create economic opportunity and reduce out-commuting.
- Conserve **natural resources**.
- Provide **recreational opportunities** and access to open space.
- Provide **infrastructure** to support desired development and support economic and environmental objectives.
- Become more **resilient** by mitigating, responding and adapting to emerging threats.
- Provide **equitable access** to high-quality education, housing, and community options for all.
- Foster a healthy **community**.

Additional Commissioner Goals:

- Demonstrate **sound fiscal stewardship** to ensure we can meet the important service needs of our residents.
- Provide **effective, efficient government** that is responsive to the different needs of residents and varying circumstances across the county.
 - Mitigate the impacts of poverty among individuals and households in the county through programs and services that promote stabilization and resiliency.
- **Ensure public safety** through adequate resources, plans, and partnerships to keep people and property safe.
- **Strengthen relationships** with other boards, municipalities, and regional entities to address common challenges and opportunities.
- **Advance a resilient, healthy, and sustainable Chatham County** by embedding climate change awareness and climate-conscious practices into county governance, planning, development, and service delivery.

Commissioner's Areas of Focus

At the 2023 Board of Commissioners retreat, the Board of Commissioners indicated several key areas of focus for the County to prioritize in fiscal year 2024 and beyond:

- Local Economic Development Initiatives
- Partnerships
- Diversity, Equity, and Inclusion
- Affordable Housing
- Unified Development Ordinance (UDO)
- Health Initiatives
- Broadband Access
- Organizational Excellence
- Transportation
- Natural Resources

Departments and Commissioner Goals

County departments with similar missions formed teams to provide better focus on the achievement of these goals. To make the numerous goals, objectives, and strategies of Plan Chatham easier to track and address, high-level themes were identified and adopted by each team:

- Safe, Vibrant, Healthy Community
- Demand Driven Public Services
- Growth and Resource Management
- Organizational Excellence and Resiliency
- Data and Technology Gaps.

CIP Process

The CIP is a plan that 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.

Timeline for adoption:

- CIP requests originate at the department level. Requests were submitted by departments on or before September 25, 2024.
- The Manager's Office is responsible for reviewing new and existing requests and recommending a proposed CIP to the Board of Commissioners. The recommended CIP will be presented on November 3, 2025.
- Commissioners obtain public input on the CIP before discussing it. A public hearing is scheduled for November 17, 2025.
- Commissioners review the recommendation in detail and make changes. Commissioners have a work session scheduled on November 18, 2025.
- The final action is adoption of the CIP, tentatively scheduled for the December 15, 2025, meeting.

Overall Approach

Two new partially debt-funded projects are recommended in this CIP: School Roofing Replacement/Repair and School HVAC Upgrades. These projects were requested by Chatham County Schools, and work for these projects is recommended to begin in FY2027 and FY2030, respectively, with some changes to their requested scheduling based on the county's funding ability. Both of these projects will extend beyond the FY2027-2033 CIP schedule into future years. In order to fund these projects, capital reserves are recommended to fund smaller repairs and upgrades, while larger roof and HVAC replacements are recommended to be funded using debt. The FY 2026 budget contributes a total of 8.5 cents on the property tax rate to the debt reserve. Depending on the actual costs for these projects and debt-funded projects approved in the FY2026-2032 CIP, an increase in the annual contribution to the debt reserve may be required in a future budget. Similarly, the county's annual contribution to the capital reserve fund may require increased contributions due to these projects and others funded with capital reserves.

Staff tries to include reasonable escalation of costs in project budgets, but because projects are scheduled in the future, actual inflation may prove higher than planned inflation. Due to the current high demand for construction and the increasing cost of materials, prior escalation of 5-8% is now too low, and higher rates are now being applied.

An additional point to consider is that the county's authority to levy school impact fees is being studied by the NC General Assembly. If that authority is repealed, approximately three additional cents on the property tax rate would be required to make up for this loss for approved projects in the debt model.

There are significant future projects on the horizon, namely the construction of additional elementary or middle schools, significant capital repair/replacements at school facilities, and the construction of a number of trails within the county. While a good number of these projects will be funded using capital reserves, some of these projects will also require debt funding and will add to the county's debt load, which is already projected to be the highest in our population group. To ensure capacity for these critical projects, additional debt-funded projects, which are not deemed an absolute necessity, should be avoided in the near future.

Reader's Guide

This reader's guide may help to assist readers in finding specific information in the Chatham County Capital Improvement Plan document.

Introduction

General information about the overall capital improvement plan along with a summary of the status of projects in the CIP.

Project Status Descriptions

- **Approved-No Contracts:** Approved in a previous CIP; all or part of the main contract has not been executed, but the project may be in design
- **Approved-Contracts Let:** Approved in a previous CIP; main contract has been executed and project is underway
- **Approved-Contracts Let (Part):** Approved in a previous CIP; design contract has been executed and project is underway
- **Approved-No Contracts (Part):** Approved in a previous CIP; new phase of the project does not yet have contract executed, but the project may be in design
- **Future:** Projects on the horizon but not yet ready to be scheduled
- **New:** Has not been in a previous CIP
- **Substantially Complete:** Punch list items in progress

Capital Improvements

A list of all capital projects broken down by:

- One-year plan, Ch 10.1 - a snapshot of all recommended capital costs and funding sources for the next fiscal year (FY 2027)
- Multi-year plan, Ch 10.2 - a snapshot of all recommended capital costs and funding sources for the next 7 years (FY 2027-2033)
- Project Types, Ch 10.3 - a list of all individual projects sorted by the project type (ex: building/facilities, technology)
- Departments, Ch 10.4 - a list of all individual projects sorted by department/agency (ex: Facilities Management, Chatham County Schools)
- Expenditures, Ch 10.5 - a list of all individual projects with annual expenditures sorted by the revenue source used to fund the project
- Revenues, Ch 10.6 - a list of all individual projects with additional operating revenues sorted by revenue type
- Capital Projects, Ch 11 - detailed information for all recommended projects sorted by department/agency and then by individual project
- Future projects, Ch 12 - a list of identified anticipated projects that are not yet funded or scheduled

Individual Project Detail

If viewing the CIP digitally: to view each project's narrative, costs, and funding source amounts, click on the project name, listed alphabetically in the "Capital Projects" chapter, or in any of the sections of Chapter 10 where the projects are detailed. Project names that are colored blue are links and will take you directly to the detailed project information page.

If viewing the PDF version, the table of contents contains links, but the project names in the body of the text do not function as links.

If viewing in print, individual project details are located in Chapter 11 and are sorted alphabetically by requesting department/agency and then the project name.

Recommended Changes

The FY2026-2032 CIP was approved by the Board on December 16, 2024.

Changes to previously approved projects include the following:

Schools - Schools projects are recommended as requested by the Chatham County Board of Education, unless noted below.

- **Shift funding for HVAC Installation at Existing Gyms project** - Due to American Rescue Plan Act (ARPA) funding, this project was moved up two years from FY2028 to FY2026. Completion is expected by December 2026 (FY2027), compliant with the ARPA grant expenditure deadline. There is no increase in the total cost of the project.
- **Shift funding for Margaret Pollard Expansion project** - Due to lower than anticipated growth numbers, the school system has requested this project be moved out 2 years (now scheduled to open in the fall of 2030). There is no increase in the total cost of the project.
- **Shift funding for the New Elementary School at Chatham Park (Northern Village) project** - Due to lower than anticipated growth numbers, the school system has requested this project be moved out 1 year (now scheduled to open in the fall of 2030). There is no increase in the total cost of the project.
- **Increase the budget of the Paving Repair project** - This is a long-term project intended to extend beyond the seven years of the FY2027-2033 CIP to address paving repair needs over time. The budget for this project has increased with the addition of FY 2033 scheduled in the CIP, and funding has shifted in some years for prioritized paving projects. **[+\$939,219]**
- **Move the Wastewater Replacement at Silk Hope School project to Future Projects** - The school system requested that this project be redesignated as a "Future Project" due to an inability to purchase adjacent land required for the wastewater system. This project is fully funded, and if land becomes available in the future, this project can be rescheduled.
- **Shift funding for the Mobile Classrooms project** - Due to lower than projected enrollment growth, this project has been pushed back to FY29. There is no increase in the total cost of the project; however, with the change, the project will now continue into FY 2032. There is no increase in the total cost of the project.
- **Add a new project for Roofing Replacement/Repair** - Roof replacements and repairs across school facilities based on a completed roofing assessment. This project will span from FY2027 to FY2036, beyond the current CIP schedule. The total cost of the project is estimated at \$27,795,306. For the FY2027-2033 CIP, funding is scheduled for the project to begin in FY2027. **[+\$4,998,318]**
- **Add a new project for HVAC Upgrades** - Upgrade and replace outdated and inefficient HVAC systems across school facilities based on a facility MEP (mechanical, electrical, plumbing) assessment. This project will span from FY2031 to FY2041, beyond the current CIP schedule. The total cost of the project is estimated at \$63,646,528. For the FY2027-2033 CIP, funding is scheduled for the project to begin in FY2031. **[+\$14,471,886]**

Other Projects - Other projects are recommended as requested by the agency or department, unless otherwise noted.

- **Increase the budget of the Siler City Center for Active Living Renovations project** - The budget for this project has increased to include additional renovations for an enclosed front-covered entrance and a contract alternate for additional office space in the building. **[+\$201,340]**
- **Increase the budget of the Northeast District Park Dam project** - The budget for this project has increased due to the estimated construction cost required to remove the current dam and then to rebuild it, as well as the creation of a temporary access road and staging area for contractors to access the pond. **[+\$544,074]**
- **Shift funding for the Agriculture & Conference Center Phase II project** - During the November 19, 2024, CIP Work Session, the Board of Commissioners directed staff to amend this project's timeline to begin design work in FY2026. The project's budget had a reduction from projected savings by starting the project earlier. **[-\$556,817]**

- **Remove the Trails - 15/501 and 64 River Access Restrooms project** - This project has been removed from the CIP as the county cannot place a restroom at either location. NCDOT does not allow third-party buildings on their right-of-way, and recent flood events make sites unsuitable for a vault-style restroom. **[-\$300,000]**
- **Add a new project for Voting Machine Equipment** - The Board of Elections has requested funding to replace existing voting machine equipment with updated models compliant with the latest federal Voluntary Voting System Guidelines (VVSG 2.0) standards. Funding is recommended for FY2032, allowing setup and training prior to a general election cycle in FY2033 (calendar year 2032). **[\$675,811]**

Utilities Projects - as a result of the merger of the County's utility system with the City of Sanford/TriRiver Water, remaining planned Utilities CIP projects are no longer included in the county's CIP. The Hydrant Replacement Project will continue to be listed in the CIP because the county has utilized ARPA funding for the project.

- **Remove the Looping Watermain Hatley Road project** - removed due to utilities merger agreement. **[-\$3,391,000]**
- **Remove the Looping Watermain Renaissance Drive** - removed due to utilities merger agreement. **[-\$1,419,000]**

Debt and Planning

The CIP includes both summaries of major projects, revenues and operating expenses and detailed descriptions of each project, including justifications, cost detail, funding sources, and impacts on the operating budget.

Debt Model Assumptions

- 8.5 cents on the property tax rate is dedicated annually.
- 2% annual growth in property tax revenues/base.
- Impact fees are estimated to grow 2%.
- No growth for lottery proceeds.

Other Assumptions

- Construction costs are inflated 10% per year. Staff also recommends a 5-10% contingency for most projects.
- Other project costs, such as equipment and operating costs, are usually inflated by a factor of 5% per year, unless there is good reason to use another inflationary factor (which will be noted).
- Operating costs are generally inflated by 3% per year unless costs are fixed by contract.

Bond Rating

Chatham's ratings are exceptional. On August 20, 2025, Moody's Ratings (Moody's) upgraded Chatham County's issuer rating from Aa1 to Aaa. Chatham is one of only 9 counties in North Carolina to hold both an AAA rating from Standard and Poor's (S&P) and an Aaa rating from Moody's, and is by far the smallest county in that group.

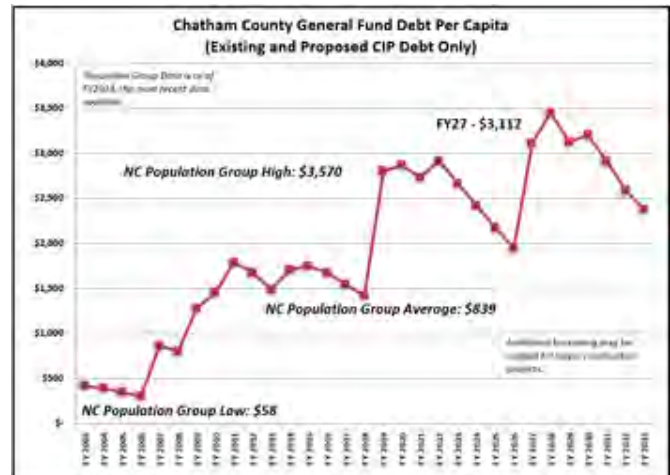
- Standard and Poor's (S&P): AAA
- Moody's: Aaa (up from Aa1)

With a population almost twice as large as Chatham's, Orange County is the next largest county to hold both "triple A" ratings. Of the surrounding counties, Chatham's combined rating is higher than Alamance, Lee, Harnett, Moore, and Randolph. Chatham holds the highest combined rating in its population group (50,000 to 99,999).

Debt Indicators

Debt indicators are factored as if all projects are approved as recommended.

- Debt as a percent of assessed value: With a projected high of 1.27% in FY 2028, the county's indicator is projected to be the third highest (as of June 30, 2024) within its population group (50,000 to 99,999) and below the 8% legal maximum. The highest within Chatham's population group is 2.515%. No county in North Carolina is anywhere near the legal debt limit. The highest in the state is 3.350%.
- Debt per capita is projected to increase in FY 2027 to \$3,112.
- Debt per capita: The \$3,112 per capita in FY 2027 will give Chatham the second highest per capita debt in its population group based on the most current information available (June 30, 2024). The projected high of \$3,448 in FY 2028 would give Chatham the fourth highest per capita debt amongst counties in the state, based on population estimates from the State Demographer and an analysis of currently issued debt (as of June 30, 2024) from the State Treasurer's Office.
- Debt as a percent of the operating budget: Staff projects that, depending on decisions made in the operating budget, debt service may exceed the 15% maximum recommended by the Local Government Commission (LGC). While this is an issue, the county differs from other counties in that funds for debt service have been set aside in a reserve account. Therefore, increases in debt service do not decrease Chatham County's flexibility to manage the operating budget, the primary concern of the LGC's maximum.



Action Summary

Below is a summary of the status of projects in the CIP. Those that are shown as "approved" have already been approved by the Board of Commissioners, either in the FY 2026-2032 CIP or by separate action, and there is no substantial change in the project.

Substantially Complete

- County Buildings - Central Carolina Business Campus
- County Buildings - Chatham County Detention Center Generator
- County Buildings - Emergency Operation Center Expansion
- Emergency Communications - Radio System Upgrade

New

- Elections - Voting Machine Equipment
- Schools - HVAC Upgrades
- Schools - Roofing Replacement/Repairs
- Technology - Courtroom 2A CRAVE A/V System Upgrade
- Technology - Courtroom 3B CRAVE A/V System Upgrade
- Technology - Justice Center and Historic Courthouse Camera System Replacement

Approved - No Contracts

- Community College - Career and Technical Education Building
- County Buildings - Agriculture & Conference Center Phase II
- County Buildings - Complete Detention Center Final Cell Blocks
- County Buildings - Joint Public Safety Facility (Siler City)
- County Buildings - Justice Center Shell Space Buildout
- County Buildings - New County Complex
- County Buildings - Sheriff's Office Administration Building
- County Buildings - Sheriff's Office Northeast Chatham Substation
- County Capital Maintenance and Replacement Plan
- Schools - Margaret Pollard Expansion
- Schools - New Elementary School at Chatham Park (Northern Village)

Approved - Contracts Let

- County Buildings - Goldston Public Library
- County Buildings - Siler City Center for Active Living Renovations
- Parks - Parker's Ridge Park
- Schools - HVAC Installation at Existing Gyms
- Water - Hydrant Replacement Program Using ARPA Funding

Approved - Contracts Let (Part)

- County Buildings - New Emergency Medical Services Base
- Parks - Briar Chapel Park Improvements
- Parks - Northeast District Park Dam
- Parks - Northwest District Park Dam
- Schools - Mobile Classrooms
- Schools - Paving Repair
- Schools - Replace Gymnasiums at Bennett, Silk Hope, and Bonlee
- Schools - Siler City Elementary Roof Replacement

Future

- County Buildings - Aging Services - New Senior Center
- County Buildings - Library in Areas of High Growth
- County Buildings - Sheriff's Boat Storage Facility
- County Buildings - Sheriff's Moncure Substation
- County Buildings - Sheriff's Office Warehouse
- Parks - Expansion of Trails and Open Space
- Parks - Plans for New and Existing Parks
- Schools - Athletic Scoreboard Replacements
- Schools - HVAC Upgrades
- Schools - Land Acquisitions for Future Schools
- Schools - Landscaping/Grading Improvements
- Schools - Marquee Signage at Schools Replacements
- Schools - New Elementary School at Chatham Park (Southern Village)
- Schools - New Schools/Capacity Expansion
- Schools - Playground Equipment Updates/Replacements
- Schools - Roofing Replacement/Repairs
- Schools - Security Renovations at Schools
- Schools - Wastewater Replacement at Silk Hope School

Operating Budget Effects

Fund (Type)	Prior to	Current Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
General									
Additional Revenues	-	-	(28,271)	(29,119)	(29,993)	(30,893)	(31,820)	(32,775)	(33,758)
Contribution to Capital Reserve (General Fund)	27,046,913	2,501,502	4,843,305	4,867,143	3,025,665	5,435,581	4,763,826	2,903,856	2,639,834
Debt Service	1,957,273	552,676	10,440,744	20,929,574	20,414,842	19,846,007	20,799,857	20,221,261	19,522,684
Decreased Operating Costs	-	(34,024)	(41,044)	(42,096)	(43,179)	(44,294)	(70,343)	(71,527)	(41,845)
Increased Operating Costs	525,297	63,224	2,277,845	2,674,234	4,445,647	4,914,808	5,751,178	5,619,381	5,992,707
Transfer from Debt Reserve	(1,957,273)	(552,676)	(10,440,744)	(20,929,574)	(20,414,842)	(19,846,007)	(20,799,857)	(20,221,261)	19,522,684
Total General	27,572,210	2,530,702	7,051,835	7,470,162	7,398,140	10,275,202	10,412,841	8,418,935	8,556,938

Total Cost of Each Project by Year

	Prior to	Current Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total
	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	
Community College										
Career and Technical Education Building	-	250,000	6,500,000	8,000,000	250,000	-	-	-	-	15,000,000
County Buildings										
Agriculture & Conference Center Phase II	-	500,000	4,000,000	1,834,801	-	-	-	-	-	6,334,801
Central Carolina Business Campus	8,598,108	24,000	-	-	-	-	-	-	-	8,622,108
Chatham County Detention Center Generator	104,591	382,155	-	-	-	-	-	-	-	486,746
Complete Detention Center Final Cell Blocks	-	422,500	1,100,000	1,277,500	500,000	-	-	-	-	3,300,000
Emergency Operations Center Expansion	23,259,128	974,202	-	-	-	-	-	-	-	24,233,330
Goldston Public Library	-	613,424	-	-	-	-	-	-	-	613,424
Joint Public Safety Facility - Siler City	-	-	-	-	600,000	14,425,000	14,975,000	-	-	30,000,000
Justice Center Shell Space Buildout	-	-	750,000	300,000	-	-	-	-	-	1,050,000
New County Complex	-	4,500,000	23,000,000	25,250,000	7,250,000	-	-	-	-	60,000,000
New Emergency Medical Services Base	95,760	1,004,300	1,004,300	-	-	-	-	-	-	2,104,360
Sheriff's Office Admin Building	-	1,500,000	7,750,000	10,500,000	250,000	-	-	-	-	20,000,000
Sheriff's Office NE Chatham Substation	-	200,000	800,000	1,000,000	-	-	-	-	-	2,000,000
Siler City Center for Active Living Renovations	-	701,340	-	-	-	-	-	-	-	701,340
Emergency Communications										
Radio System Upgrade	20,704,383	-	-	-	-	-	-	-	-	20,704,383
Other										
County Capital Maintenance & Replacement Plan	2,143,983	525,380	659,238	547,526	548,499	2,406,135	2,275,187	541,221	536,146	10,183,315
Voting Machine Equipment	-	-	-	-	-	-	-	675,811	-	675,811
Parks										
Briar Chapel Park Improvements	1,976,260	232,706	518,699	-	-	-	-	-	-	2,727,665

Northeast District Dam Park	113,400	857,837	857,837	-	-	-	-	-	-	1,829,074
Northwest District Dam Park	173,650	114,115	-	-	-	812,235	-	-	-	1,100,000
Parker's Ridge Park	439,312	2,395,374	3,860,327	2,155,365	-	-	-	-	-	8,850,378
Schools										
HVAC Installation at Existing Gyms	115,088	1,884,912	1,085,590	-	-	-	-	-	-	3,085,590
HVAC Repairs/Replacements	-	-				1,210,605	8,970,069	4,291,212		14,471,886
Margaret Pollard Expansion	-	-	-	-	291,600	2,041,200	-	-	-	2,332,800
Mobile Classrooms	239,512	-	-	-	254,400	261,600	268,800	322,603	-	1,346,915
New Elementary School at Chatham Park (Northern Village)	-	-	-	2,127,101	22,887,605	28,134,454	850,840	-	-	54,000,000
Paving Repair	-	1,920,848	-	1,374,776	989,419	1,851,143	2,708,424	754,487	939,219	10,538,316
Replace Gymnasiums at Bennett, Silk Hope, and Bonlee	-	1,750,000	9,194,445	11,944,444	1,111,111	-	-	-	-	24,000,000
Roof Replacements	-	-	1,175,178	1,093,950	1,631,377	228,989	306,588	253,266	308,970	4,998,318
Siler City Elementary Roof Replacement	-	3,850,000	-	-	-	-	-	-	-	3,850,000
Technology										
Courtroom 2A CRAVE A/V System Upgrade	-	176,851	-	-	-	-	-	-	-	176,851
Courtroom 3B CRAVE A/V System Upgrade	-	163,907	-	-	-	-	-	-	-	163,907
Justice Center and Historic Courthouse Camera System Replacement	-	600,000	-	-	-	-	-	-	-	600,000
Total	57,963,175	25,543,851	62,255,614	67,405,463	36,564,011	50,160,756	22,594,444	11,517,457	6,075,547	340,081,318

Funding Sources

Fund (Type)	Prior to	Current Year		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Totals
	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033		
General											
American Rescue Plan Act	115,088	1,884,912	-	-	-	-	-	-	-	-	2,000,000
American Rescue Plan Act Enabled	439,312	1,817,874	2,265,314	477,500	-	-	-	-	-	-	5,000,000
Article 46 Sales Tax	-	-	1,120,215	2,125,163	500,000	571,429	-	-	-	-	4,316,807
Capital Reserves	5,032,270	10,319,393	10,332,143	6,151,053	3,715,295	7,029,873	6,769,604	5,980,497	3,432,302	-	58,762,430
Coal Ash Funds	-	500,000	1,574,798	830,202	-	-	-	-	-	-	2,905,000
Debt	40,703,167	8,974,202	46,444,445	57,821,545	32,348,716	42,559,454	15,825,840	5,536,960	2,643,245	-	252,857,574
Grants, Gifts, Etc.	549,882	1,814,764	-	-	-	-	-	-	-	-	2,364,646
Interest	1,337,095	-	-	-	-	-	-	-	-	-	1,337,095
Recreation Exaction Fee	1,826,260	232,706	518,699	-	-	-	-	-	-	-	2,577,665
Transfer from Debt Reserve	7,364,592	-	-	-	-	-	-	-	-	-	7,364,592
Transfer from General Fund	257,695	-	-	-	-	-	-	-	-	-	257,695
Transfer from Water Capital Reserve	337,814	-	-	-	-	-	-	-	-	-	337,814
Total General	57,963,175	25,543,851	62,255,614	67,405,463	36,564,011	50,160,756	22,595,444	11,517,457	6,075,547	-	340,081,318
Utilities											
American Rescue Plan Act	-	726,651	-	-	-	-	-	-	-	-	726,651
Total Utilities	0	726,651	0	0	0	0	0	0	0	0	726,651

CIP Funding Sources

The recommended CIP continues the practice of funding pay-as-you-go General Fund projects through a capital reserve. The capital reserve has a balance of \$31,300,189.

General Fund CIP Funding Sources



Parks, Recreation, and Cultural Resources

Recreation Fees:

Recreation fees are established and collected in two districts. The fees must be spent in the district in which they are collected.

- **Western District:** Since the economic downturn, the Western District, consisting of the Jordan-Matthews and Chatham Central High School districts, has generated very little revenue. Only \$1,096 was collected in FY 2025. These funds will be used to reimburse the general fund until it is made whole for the purchase of Northwest Park. At the current rate of development, this will take many years, leaving no funding for additional land in this district.
- **Eastern District:** The Eastern District, consisting of the Northwood and Seaforth High School districts, generated \$87,044 in FY 2025. In prior years, funds generated by the Eastern District have been used to reimburse the general fund for the purchase of land for the Southeast District Park (now Parker's Ridge Park). However, the Board of Commissioners has approved using funds from the Coal Ash settlement to reimburse the General Fund, so recreation fees are available to purchase additional land for parks in the Northwood/Seaforth District. Since the county has updated the Parks and Recreation Master Plan, it is recommended that further spending of the recreation fee be guided by recommendations from the updated plan.

Completed Projects

The following projects were completed as of June 30, 2025.

Project Name	Brief Description	Final Project Budget	Final Cost
Schools - Central Services Building	Construct a new one-story central services building to accommodate all departments in one location	\$17,318,561	\$17,293,591
Technology - County Fiber Extension to Siler City	Install 11 miles of fiber in the ground between the existing end point of fiber at Renaissance Drive and the backup Emergency Operations Center in Siler City.	\$1,384,743	\$1,384,743

Capital Improvement Plan

The CIP is a long-term plan for funding the County's major capital needs. It shows how facilities, equipment, and other projects that cost \$100,000 or more could be scheduled and funded over the next seven years, beginning in FY 2027.

It is important to state upfront that this is a PLAN, not a BUDGET, since a budget controls the actual spending of allocated funds. While staff attempts to be as accurate as possible, it is difficult to estimate project costs exactly, particularly early in the planning process. Before funds can be spent, they must be budgeted through the operating budget or, in most cases, through a separately adopted project ordinance.

The same is true for operating costs. As facilities are being planned, staff attempts to identify operating costs, such as staffing and utilities. The cost of these items depends on final square footage and operational issues that may not be apparent until the facility is far along in planning.

Capital Planning Process

The CIP is a plan that 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.

Timeline for adoption:

- CIP requests originate at the department level. Requests were submitted by departments on or before September 22, 2025.
- The Manager's Office is responsible for reviewing new and existing requests and recommending a proposed CIP to the Board of Commissioners. The recommended CIP will be presented on November 3, 2025.
- Commissioners obtain public input on the CIP before discussing it. A public hearing is scheduled for November 17, 2025.
- Commissioners review the recommendation in detail and make changes. Commissioners have a work session scheduled on November 18, 2025.
- The final action is adoption of the CIP, tentatively scheduled for the December 15, 2025, meeting.

Definitions and Criteria for Capital Projects

In order for a project to be considered a capital project and included in Chatham's Capital Improvements Program, it must meet the following criteria:

- The project cost is greater than \$100,000.
- The project has an expected useful life of more than one year.

While these are the minimum criteria for consideration for inclusion in the County's CIP, staff will also take into account the amount of time that the project will take to complete. If a project can be completed in a single budget year, and annual operating budget dollars allow, smaller projects can be funded via the operating budget and not the CIP.

One Year Plan

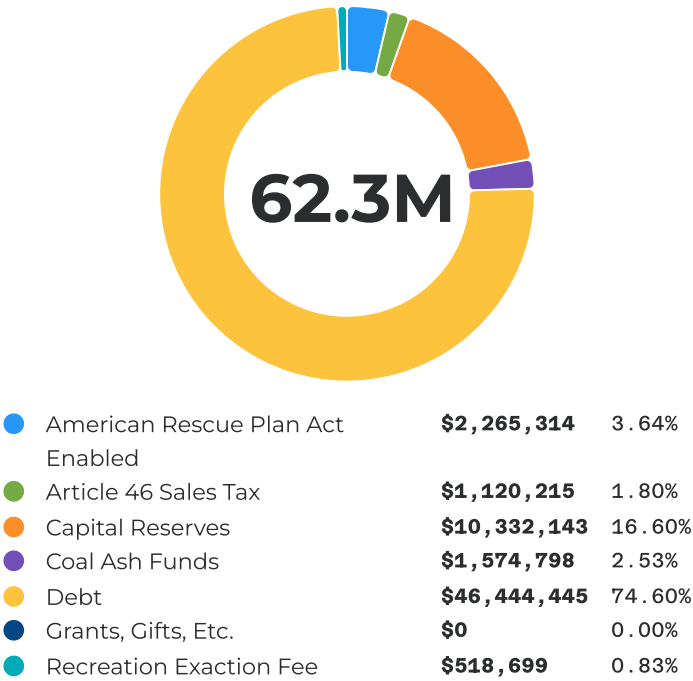
FY27 Total Capital Requested

\$62,255,614

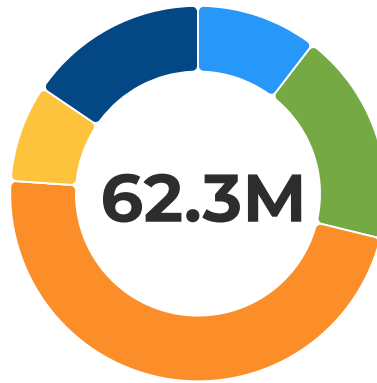
FY27 Total Funding Requested

\$62,255,614

FY27 Total Funding Requested by Source



FY27 Total Funding Requested by Department



CCCC - COMMUNITY COLLEGE	\$6,500,000	10.44%
CHATHAM COUNTY SCHOOLS	\$11,455,213	18.40%
FACILITIES MANAGEMENT	\$29,413,538	47.25%
MANAGEMENT INFORMATION SER	\$0	0.00%
PARKS AND RECREATION	\$5,236,863	8.41%
SHERIFF	\$9,650,000	15.50%

FY27 Capital Cost Breakdown



Capital Costs	\$62,255,614	89.35%
Operational Costs	\$7,421,150	10.65%

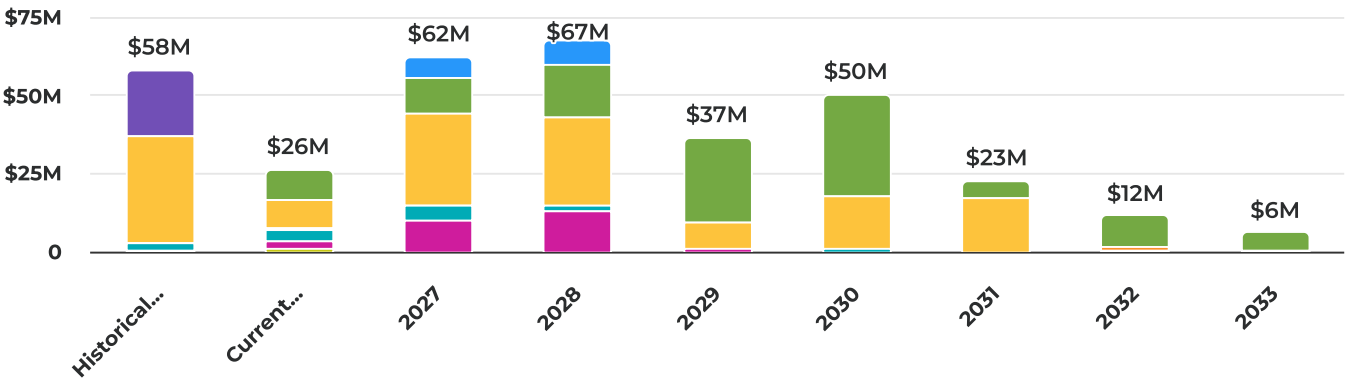
FY27 Cost Savings & Revenue Breakdown



Cost Savings	\$35,044	55.35%
Revenue	\$28,271	44.65%

Capital Improvement Multi-Year Plan

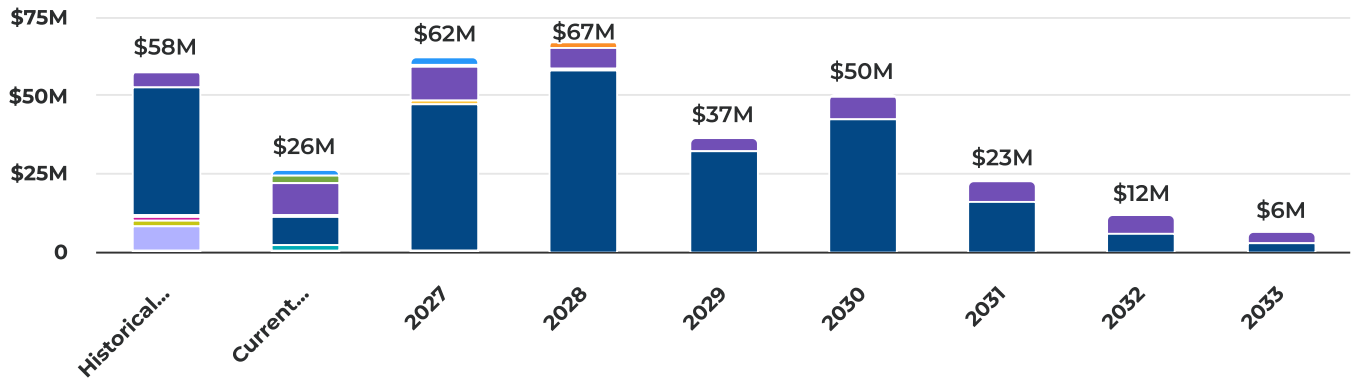
FY27 - FY33 Total Funding Requested by Department (including Historical Actuals, Current Year Estimates)



Funding by Department Totals (all years)

CCCC - COMMUNITY COLLEGE	\$15,000,000	4.40%
CHATHAM COUNTY SCHOOLS	\$118,623,825	34.79%
ELECTIONS	\$675,811	0.20%
EMERGENCY COMMUNICATIONS	\$20,704,383	6.07%
FACILITIES MANAGEMENT	\$143,842,678	42.18%
MANAGEMENT INFORMATION SER	\$1,117,609	0.33%
PARKS AND RECREATION	\$14,507,117	4.25%
SHERIFF	\$25,786,746	7.56%
UTILITY FUND	\$726,651	0.21%

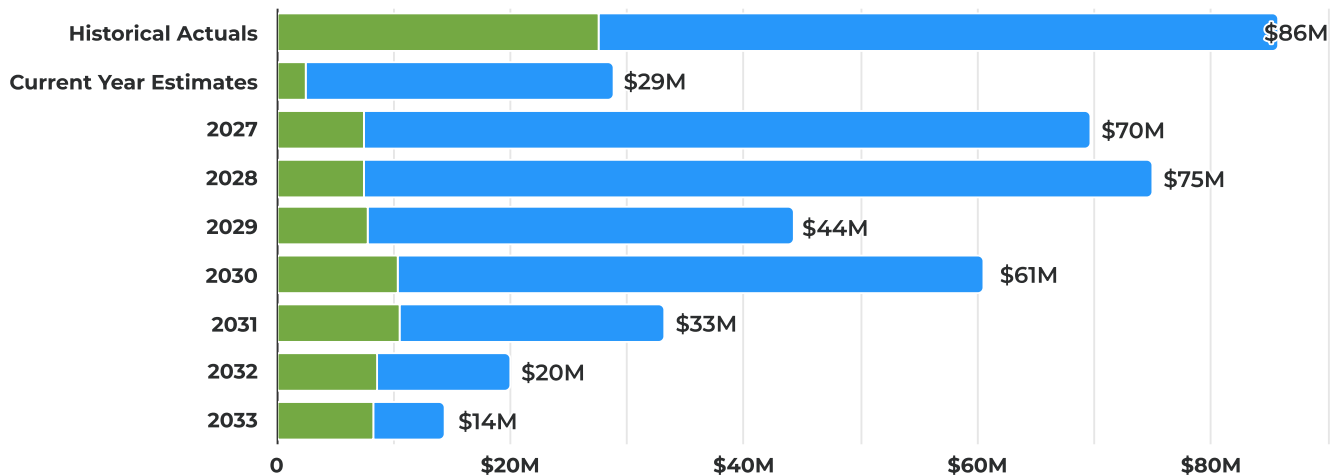
FY27 - FY33 Total Funding Requested by Source (including Historical Actuals, Current Year Estimates)



Funding by Source Totals (all years)

American Rescue Plan Act Enabled	\$5,000,000	1.47%
American Rescue Plan Act Funds	\$2,726,651	0.80%
Article 46 Sales Tax	\$4,316,807	1.27%
Capital Reserves	\$58,762,430	17.24%
Coal Ash Funds	\$2,905,000	0.85%
Debt	\$252,857,574	74.19%
Grants, Gifts, Etc.	\$2,364,646	0.69%
Interest	\$1,337,095	0.39%
Recreation Exaction Fee	\$2,577,665	0.76%
Transfer from Debt Reserve	\$7,364,592	2.16%
Transfer from General Fund	\$257,695	0.08%
Transfer from Water Capital Reserve	\$337,814	0.10%

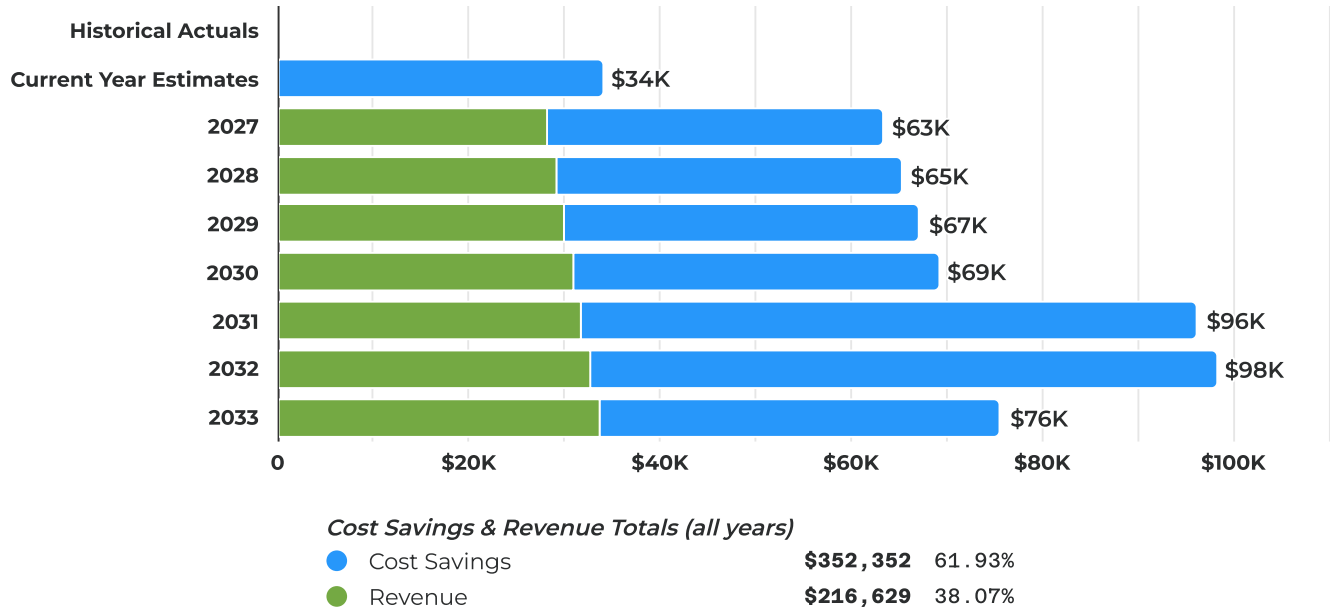
FY27 - FY33 Capital Cost Breakdown (including Historical Actuals, Current Year Estimates)



Capital Cost Totals (all years)

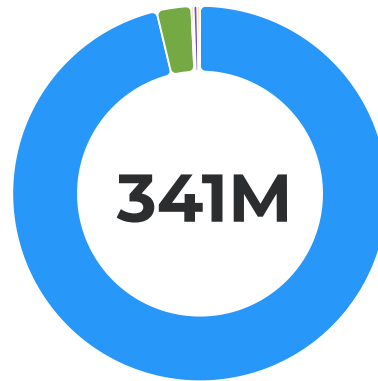
Capital Costs	\$340,984,820	79.02%
Operational Costs	\$90,551,447	20.98%

FY27 - FY33 Cost Savings & Revenue Breakdown (including Historical Actuals, Current Year Estimates)



Capital Improvement Plan - Project Types

FY27 - FY33 Capital Costs By Project Type (including Historical Actuals, Current Year Estimates)



● Building and Facilities	\$328,281,434	96.27%
● CMRP	\$10,183,315	2.99%
● Other Improvements and Equipment	\$675,811	0.20%
● Technology	\$1,117,609	0.33%
● Water and Sewer	\$726,651	0.21%

Building and Facilities

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031
-- Community College - Career and Technical Education Building	\$0	\$250,000	\$6,500,000	\$8,000,000	\$250,000	\$0	\$0
-- County Buildings - Agriculture & Conference Center Phase II	\$0	\$500,000	\$4,000,000	\$1,834,801	\$0	\$0	\$0
573631 2 County Buildings - Central Carolina Business Campus	\$8,598,108	\$24,000	\$0	\$0	\$0	\$0	\$0
-- County Buildings - Chatham County Detention Center Generator	\$104,591	\$382,155	\$0	\$0	\$0	\$0	\$0
361291 6 County Buildings - Complete Detention	\$0	\$422,500	\$1,100,000	\$1,277,500	\$500,000	\$0	\$0

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031
361291 5	Center Final Cell Blocks							
	County Buildings - Emergency Operations Center Expansion	\$23,259,128	\$974,202	\$0	\$0	\$0	\$0	\$0
	-- County Buildings - Joint Public Safety Facility - Siler City	\$0	\$0	\$0	\$0	\$600,000	\$14,425,000	\$14,975,000
	-- County Buildings - Justice Center Shell Space Buildout	\$0	\$0	\$750,000	\$300,000	\$0	\$0	\$0
	-- County Buildings - New County Complex	\$0	\$4,500,000	\$23,000,000	\$25,250,000	\$7,250,000	\$0	\$0
361291 3	County Buildings - New Emergency Medical Services Base	\$95,760	\$1,004,300	\$1,004,300	\$0	\$0	\$0	\$0
--	County Buildings - Sheriff's Office Admin Building	\$0	\$1,500,000	\$7,750,000	\$10,500,000	\$250,000	\$0	\$0
--	County Buildings - Sheriff's Office NE Chatham Substation	\$0	\$200,000	\$800,000	\$1,000,000	\$0	\$0	\$0
36150 20	County Buildings - Siler City Center for Active Living Renovations	\$0	\$701,340	\$0	\$0	\$0	\$0	\$0
361291 7	County Buildings - Goldston Public Library	\$0	\$613,424	\$0	\$0	\$0	\$0	\$0
361291 4	Emergency Communicati ons - Radio System Upgrade	\$20,704,383	\$0	\$0	\$0	\$0	\$0	\$0
36289 21	Parks - Briar Chapel Park Improvement s	\$1,976,260	\$232,706	\$518,699	\$0	\$0	\$0	\$0

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031
36289 26 Parks - Northeast District Park Dam	\$113,400	\$857,837	\$857,837	\$0	\$0	\$0	\$0
-- Parks - Northwest District Park Dam	\$173,650	\$114,115	\$0	\$0	\$0	\$812,235	\$0
-- Parks - Parker's Ridge Park	\$439,312	\$2,395,374	\$3,860,327	\$2,155,365	\$0	\$0	\$0
-- Schools - HVAC Installation at Existing Gyms	\$115,088	\$1,884,912	\$1,085,590	\$0	\$0	\$0	\$0
-- Schools - HVAC Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$1,210,605
-- Schools - Margaret Pollard Expansion	\$0	\$0	\$0	\$0	\$291,600	\$2,041,200	\$0
36578 08 Schools - Mobile Classrooms	\$239,512	\$0	\$0	\$0	\$254,400	\$261,600	\$268,800
-- Schools - New Elementary School at Chatham Park (Northern Village)	\$0	\$0	\$0	\$2,127,101	\$22,887,605	\$28,134,454	\$850,840
36578 11 Schools - Paving Repair	\$0	\$1,920,848	\$0	\$1,374,776	\$989,419	\$1,851,143	\$2,708,424
-- Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee	\$0	\$1,750,000	\$9,194,445	\$11,944,444	\$1,111,111	\$0	\$0
-- Schools - Roofing Replacement/Repair	\$0	\$0	\$1,175,178	\$1,093,950	\$1,631,377	\$228,989	\$306,588
-- Schools - Siler City Elementary Roof Replacement	\$0	\$3,850,000	\$0	\$0	\$0	\$0	\$0
Total Building and Facilities	\$55,819,192	\$24,077,713	\$61,596,376	\$66,857,937	\$36,015,512	\$47,754,621	\$20,320,257

Project No. / Category
(continued from above)

	FY2032	FY2033	Total
-- Community College - Career and Technical Education Building	\$0	\$0	\$15,000,000

Project No. / Category (continued from above)		FY2032	FY2033	Total
--	County Buildings - Agriculture & Conference Center Phase II	\$0	\$0	\$6,334,801
5736312	County Buildings - Central Carolina Business Campus	\$0	\$0	\$8,622,108
--	County Buildings - Chatham County Detention Center Generator	\$0	\$0	\$486,746
3612916	County Buildings - Complete Detention Center Final Cell Blocks	\$0	\$0	\$3,300,000
3612915	County Buildings - Emergency Operations Center Expansion	\$0	\$0	\$24,233,330
--	County Buildings - Joint Public Safety Facility - Siler City	\$0	\$0	\$30,000,000
--	County Buildings - Justice Center Shell Space Buildout	\$0	\$0	\$1,050,000
--	County Buildings - New County Complex	\$0	\$0	\$60,000,000
3612913	County Buildings - New Emergency Medical Services Base	\$0	\$0	\$2,104,360
--	County Buildings - Sheriff's Office Admin Building	\$0	\$0	\$20,000,000
--	County Buildings - Sheriff's Office NE Chatham Substation	\$0	\$0	\$2,000,000
3615020	County Buildings - Siler City Center for Active Living Renovations	\$0	\$0	\$701,340
3612917	County Buildings - Goldston Public Library	\$0	\$0	\$613,424
3612914	Emergency Communications - Radio System Upgrade	\$0	\$0	\$20,704,383
3628921	Parks - Briar Chapel Park Improvements	\$0	\$0	\$2,727,665
3628926	Parks - Northeast District Park Dam	\$0	\$0	\$1,829,074
--	Parks - Northwest District Park Dam	\$0	\$0	\$1,100,000
--	Parks - Parker's Ridge Park	\$0	\$0	\$8,850,378
--	Schools - HVAC Installation at Existing Gyms	\$0	\$0	\$3,085,590
--	Schools - HVAC Upgrades	\$8,970,069	\$4,291,212	\$14,471,886
--	Schools - Margaret Pollard Expansion	\$0	\$0	\$2,332,800
3657808	Schools - Mobile Classrooms	\$322,603	\$0	\$1,346,915
--	Schools - New Elementary School at Chatham Park (Northern Village)	\$0	\$0	\$54,000,000
3657811	Schools - Paving Repair	\$754,487	\$939,219	\$10,538,316
--	Schools - Replace Gymnasiums at Bennett,	\$0	\$0	\$24,000,000

Project No. / Category (continued from above)		FY2032	FY2033	Total
--	Silk Hope and Bonlee Schools - Roofing Replacement/Repair	\$253,266	\$308,970	\$4,998,318
--	Schools - Siler City Elementary Roof Replacement	\$0	\$0	\$3,850,000
Total Building and Facilities		\$10,300,425	\$5,539,401	\$328,281,434

CMRP

Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
County Capital Maintenance & Replacement Plan	\$2,143,983	\$525,380	\$659,238	\$547,526	\$548,499	\$2,406,135	\$2,275,187	\$541,221	\$536,146
Total CMRP	\$2,143,983	\$525,380	\$659,238	\$547,526	\$548,499	\$2,406,135	\$2,275,187	\$541,221	\$536,146

Category**Total**

(continued from above)

County Capital Maintenance & Replacement Plan	\$10,183,315
Total CMRP	\$10,183,315

Other Improvements and Equipment

Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Elections - Voting Machine Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,811	\$0	\$675,811
Total Other Improvements and Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,811	\$0	\$675,811

Technology

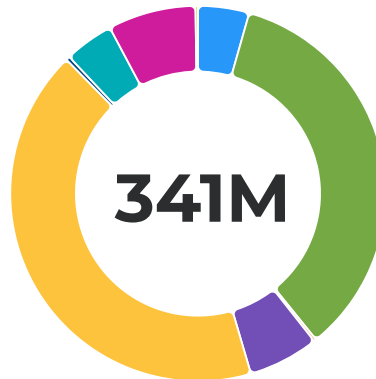
Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Technology - Courtroom 2A CRAVE A/V System Upgrade	\$176,851	\$176,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353,702
Technology - Courtroom 3B CRAVE A/V System Upgrade	\$0	\$163,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,907
Technology - Justice Center and Historic Courthouse Camera System Replacement	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Total Technology	\$176,851	\$940,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,117,609

Water and Sewer

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
573631 Water - Hydrant Replacement Program Using ARPA Funding	\$0	\$726,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$726,651
Total Water and Sewer	\$0	\$726,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$726,651

Capital Improvement Plan - Departments

FY27 - FY33 Capital Costs by Department (including Historical Actuals, Current Year Estimates)



CCCC - COMMUNITY COLLEGE	\$15,000,000	4.40%
CHATHAM COUNTY SCHOOLS	\$118,623,825	34.79%
ELECTIONS	\$675,811	0.20%
EMERGENCY COMMUNICATIONS	\$20,704,383	6.07%
FACILITIES MANAGEMENT	\$143,842,678	42.18%
MANAGEMENT INFORMATION SER	\$1,117,609	0.33%
PARKS AND RECREATION	\$14,507,117	4.25%
SHERIFF	\$25,786,746	7.56%
UTILITY FUND	\$726,651	0.21%

CCCC - COMMUNITY COLLEGE

Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Community College - Career and Technical Education Building	\$0	\$250,000	\$6,500,000	\$8,000,000	\$250,000	\$0	\$0	\$0	\$0	\$15,000,000
Total CCCC - COMMUNITY COLLEGE	\$0	\$250,000	\$6,500,000	\$8,000,000	\$250,000	\$0	\$0	\$0	\$0	\$15,000,000

CHATHAM COUNTY SCHOOLS

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
-- Schools - HVAC Installation at Existing Gyms	\$115,088	\$1,884,912	\$1,085,590	\$0	\$0	\$0	\$0	\$0
-- Schools - HVAC Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$1,210,605	\$8,970,069
-- Schools - Margaret Pollard Expansion	\$0	\$0	\$0	\$0	\$291,600	\$2,041,200	\$0	\$0

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
3657808 Schools - Mobile Classrooms	\$239,512	\$0	\$0	\$0	\$254,400	\$261,600	\$268,800	\$322,603
-- Schools - New Elementary School at Chatham Park (Northern Village)	\$0	\$0	\$0	\$2,127,101	\$22,887,605	\$28,134,454	\$850,840	\$0
3657811 Schools - Paving Repair	\$0	\$1,920,848	\$0	\$1,374,776	\$989,419	\$1,851,143	\$2,708,424	\$754,487
-- Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee	\$0	\$1,750,000	\$9,194,445	\$11,944,444	\$1,111,111	\$0	\$0	\$0
-- Schools - Roofing Replacement /Repair	\$0	\$0	\$1,175,178	\$1,093,950	\$1,631,377	\$228,989	\$306,588	\$253,266
-- Schools - Siler City Elementary Roof Replacement	\$0	\$3,850,000	\$0	\$0	\$0	\$0	\$0	\$0
Total CHATHAM COUNTY SCHOOLS	\$354,600	\$9,405,760	\$11,455,213	\$16,540,271	\$27,165,512	\$32,517,386	\$5,345,257	\$10,300,425

Project No. / Category (continued from above) ↑	FY2033	Total
-- Schools - HVAC Installation at Existing Gyms	\$0	\$3,085,590
-- Schools - HVAC Upgrades	\$4,291,212	\$14,471,886
-- Schools - Margaret Pollard Expansion	\$0	\$2,332,800
3657808 Schools - Mobile Classrooms	\$0	\$1,346,915
-- Schools - New Elementary School at Chatham Park (Northern Village)	\$0	\$54,000,000
3657811 Schools - Paving Repair	\$939,219	\$10,538,316
-- Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee	\$0	\$24,000,000
-- Schools - Roofing Replacement/Repair	\$308,970	\$4,998,318
-- Schools - Siler City Elementary Roof Replacement	\$0	\$3,850,000
Total CHATHAM COUNTY SCHOOLS	\$5,539,401	\$118,623,825

ELECTIONS

Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Elections - Voting Machine Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,811	\$0	\$675,811
Total ELECTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,811	\$0	\$675,811

EMERGENCY COMMUNICATIONS

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
361291 Emergency Communications - Radio System Upgrade	\$20,704,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,704,383
Total EMERGENCY COMMUNICATIONS	\$20,704,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,704,383

FACILITIES MANAGEMENT

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
-- County Buildings - Agriculture & Conference Center Phase II	\$0	\$500,000	\$4,000,000	\$1,834,801	\$0	\$0	\$0	\$0
57363 County Buildings - Central Carolina Business Campus	\$8,598,108	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
36129 County Buildings - Emergency Operations Center Expansion	\$23,259,128	\$974,202	\$0	\$0	\$0	\$0	\$0	\$0
-- County Buildings - Joint Public Safety Facility - Siler City	\$0	\$0	\$0	\$0	\$600,000	\$14,425,000	\$14,975,000	\$0
-- County Buildings - Justice Center Shell Space Buildout	\$0	\$0	\$750,000	\$300,000	\$0	\$0	\$0	\$0
-- County Buildings - New County Complex	\$0	\$4,500,000	\$23,000,000	\$25,250,000	\$7,250,000	\$0	\$0	\$0
36129 County Buildings - New Emergency Medical Services Base	\$95,760	\$1,004,300	\$1,004,300	\$0	\$0	\$0	\$0	\$0
36150 County Buildings - Siler City Center for	\$0	\$701,340	\$0	\$0	\$0	\$0	\$0	\$0

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
36129 17 Active Living Renovations	\$0	\$613,424	\$0	\$0	\$0	\$0	\$0	\$0
County Buildings – Goldston Public Library								
-- County Capital Maintenance & Replacement Plan	\$2,143,983	\$525,380	\$659,238	\$547,526	\$548,499	\$2,406,135	\$2,275,187	\$541,221
Total FACILITIES MANAGEMENT	\$34,096,979	\$8,842,646	\$29,413,538	\$27,932,327	\$8,398,499	\$16,831,135	\$17,250,187	\$541,221

Project No. / Category	FY2033	Total
<i>(continued from above) ↑</i>		
-- County Buildings - Agriculture & Conference Center Phase II	\$0	\$6,334,801
5736312 County Buildings - Central Carolina Business Campus	\$0	\$8,622,108
3612915 County Buildings - Emergency Operations Center Expansion	\$0	\$24,233,330
-- County Buildings - Joint Public Safety Facility - Siler City	\$0	\$30,000,000
-- County Buildings - Justice Center Shell Space Buildout	\$0	\$1,050,000
-- County Buildings - New County Complex	\$0	\$60,000,000
3612913 County Buildings - New Emergency Medical Services Base	\$0	\$2,104,360
3615020 County Buildings - Siler City Center for Active Living Renovations	\$0	\$701,340
3612917 County Buildings – Goldston Public Library	\$0	\$613,424
-- County Capital Maintenance & Replacement Plan	\$536,146	\$10,183,315
Total FACILITIES MANAGEMENT	\$536,146	\$143,842,678

MANAGEMENT INFORMATION SER

Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Technology - Courtroom 2A CRAVE A/V System Upgrade	\$176,851	\$176,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353,702
Technology - Courtroom 3B CRAVE A/V System Upgrade	\$0	\$163,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,907
Technology - Justice Center and Historic Courthouse Camera System Replacement	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Total MANAGEMENT INFORMATION SER	\$176,851	\$940,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,117,609

PARKS AND RECREATION

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
36289 21 Parks - Briar Chapel Park Improvements	\$1,976,260	\$232,706	\$518,699	\$0	\$0	\$0	\$0	\$0	\$0
36289 26 Parks - Northeast District Park Dam	\$113,400	\$857,837	\$857,837	\$0	\$0	\$0	\$0	\$0	\$0
-- Parks - Northwest District Park Dam	\$173,650	\$114,115	\$0	\$0	\$0	\$812,235	\$0	\$0	\$0
Parks - Parker's Ridge Park	\$439,312	\$2,395,374	\$3,860,327	\$2,155,365	\$0	\$0	\$0	\$0	\$0
Total PARKS AND RECREATION	\$2,702,622	\$3,600,032	\$5,236,863	\$2,155,365	\$0	\$812,235	\$0	\$0	\$0

Project No. / Category**Total***(continued from above) ↑*

3628921	Parks - Briar Chapel Park Improvements	\$2,727,665
3628926	Parks - Northeast District Park Dam	\$1,829,074
--	Parks - Northwest District Park Dam	\$1,100,000
	Parks - Parker's Ridge Park	\$8,850,378
Total PARKS AND RECREATION		\$14,507,117

SHERIFF

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
-- County Buildings - Chatham County Detention Center Generator	\$104,591	\$382,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$486,746
36129 16 County Buildings - Complete Detention Center Final Cell Blocks	\$0	\$422,500	\$1,100,000	\$1,277,500	\$500,000	\$0	\$0	\$0	\$0	\$3,300,000
-- County Buildings - Sheriff's Office Admin Building	\$0	\$1,500,000	\$7,750,000	\$10,500,000	\$250,000	\$0	\$0	\$0	\$0	\$20,000,000
-- County Buildings - Sheriff's Office NE Chatham Substation	\$0	\$200,000	\$800,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total SHERIFF	\$104,591	\$2,504,655	\$9,650,000	\$12,777,500	\$750,000	\$0	\$0	\$0	\$0	\$25,786,746

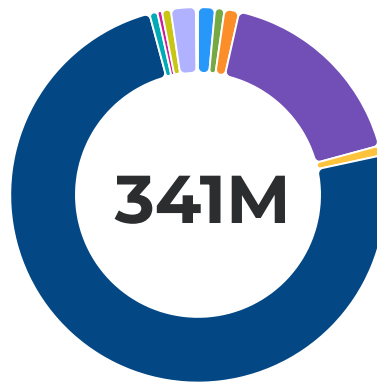
UTILITY FUND

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
573631 7	Water - Hydrant Replacement Program Using ARPA Funding	\$0	\$726,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$726,651
Total UTILITY FUND		\$0	\$726,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$726,651

Capital Improvement Plan - Expenditures

This section of the document details the annual expenditures of each project by year and groups those expenses by the associated funding source(s). In the event that a project has more than one funding source, it will be reflected proportionately in both funding source groups. For example, the "Northwest District Park Dam" project is funded using both Capital Reserves and Article 46 sales tax revenues; the project is listed in both funding source categories and the amount listed in each category is how much of the project that funding source is responsible for funding.

FY27 - FY33 Expenditures by Fund (including Historical Actuals, Current Year Estimates)



American Rescue Plan Act Enabled	\$5,000,000	1.47%
American Rescue Plan Act Funds	\$2,726,651	0.80%
Article 46 Sales Tax	\$4,316,807	1.27%
Capital Reserves	\$58,762,430	17.24%
Coal Ash Funds	\$2,905,000	0.85%
Debt	\$252,857,574	74.19%
Grants, Gifts, Etc.	\$2,364,646	0.69%
Interest	\$1,337,095	0.39%
Recreation Exaction Fee	\$2,577,665	0.76%
Transfer from Debt Reserve	\$7,364,592	2.16%
Transfer from General Fund	\$257,695	0.08%
Transfer from Water Capital Reserve	\$337,814	0.10%

American Rescue Plan Act Enabled

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
361291 County Buildings - Complete Detention Center Final Cell Blocks	\$0	\$422,500	\$1,100,000	\$477,500	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Parks - Parker's Ridge Park	\$439,312	\$1,395,374	\$1,165,314	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total American Rescue Plan Act Enabled	\$439,312	\$1,817,874	\$2,265,314	\$477,500	\$0	\$0	\$0	\$0	\$0	\$5,000,000

American Rescue Plan Act Funds

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
-- Schools - HVAC Installation at Existing Gyms	\$115,088	\$1,884,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
573631 Water - 7 Hydrant Replacement Program Using ARPA Funding	\$0	\$726,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$726,651
Total American Rescue Plan Act Funds	\$115,088	\$2,611,563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,726,651

Article 46 Sales Tax

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
361291 County 6 Buildings - Complete Detention Center Final Cell Blocks	\$0	\$0	\$0	\$800,000	\$500,000	\$0	\$0	\$0	\$0	\$1,300,000
-- Parks - Northwest District Park Dam	\$0	\$0	\$0	\$0	\$0	\$571,429	\$0	\$0	\$0	\$571,429
Parks - Parker's Ridge Park	\$0	\$0	\$1,120,215	\$1,325,163	\$0	\$0	\$0	\$0	\$0	\$2,445,378
Total Article 46 Sales Tax	\$0	\$0	\$1,120,215	\$2,125,163	\$500,000	\$571,429	\$0	\$0	\$0	\$4,316,807

Capital Reserves

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
-- County Buildings - Agriculture & Conference Center Phase II	\$0	\$500,000	\$4,000,000	\$1,834,801	\$0	\$0	\$0	\$0
57363 County 12 Buildings - Central Carolina Business Campus	\$210,069	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
-- County Buildings - Chatham County Detention Center Generator	\$104,591	\$382,155	\$0	\$0	\$0	\$0	\$0	\$0
-- County Buildings -	\$0	\$0	\$750,000	\$300,000	\$0	\$0	\$0	\$0

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Justice Center Shell Space Buildout								
36129 13 County Buildings - New Emergency Medical Services Base	\$95,760	\$1,004,300	\$1,004,300	\$0	\$0	\$0	\$0	\$0
-- County Buildings - Sheriff's Office NE Chatham Substation	\$0	\$200,000	\$800,000	\$1,000,000	\$0	\$0	\$0	\$0
-- County Capital Maintenance & Replacement Plan	\$2,143,983	\$525,380	\$659,238	\$547,526	\$548,499	\$2,406,135	\$2,275,187	\$541,221
-- Elections - Voting Machine Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,811
36129 14 Emergency Communicati ons - Radio System Upgrade	\$1,951,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36289 26 Parks - Northeast District Park Dam	\$113,400	\$857,837	\$857,837	\$0	\$0	\$0	\$0	\$0
-- Parks - Northwest District Park Dam	\$173,650	\$114,115	\$0	\$0	\$0	\$240,806	\$0	\$0
-- Schools - HVAC Installation at Existing Gyms	\$0	\$0	\$1,085,590	\$0	\$0	\$0	\$0	\$0
-- Schools - HVAC Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$1,210,605	\$3,433,109
-- Schools - Margaret Pollard Expansion	\$0	\$0	\$0	\$0	\$291,600	\$2,041,200	\$0	\$0
36578 08 Schools - Mobile Classrooms	\$239,512	\$0	\$0	\$0	\$254,400	\$261,600	\$268,800	\$322,603
36578 11 Schools - Paving Repair	\$0	\$1,920,848	\$0	\$1,374,776	\$989,419	\$1,851,143	\$2,708,424	\$754,487
-- Schools - Roofing	\$0	\$0	\$1,175,178	\$1,093,950	\$1,631,377	\$228,989	\$306,588	\$253,266

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
-- Replacement /Repair Schools - Siler City Elementary Roof Replacement	\$0	\$3,850,000	\$0	\$0	\$0	\$0	\$0	\$0
-- Technology - Courtroom 2A CRAVE A/V System Upgrade	\$0	\$176,851	\$0	\$0	\$0	\$0	\$0	\$0
-- Technology - Courtroom 3B CRAVE A/V System Upgrade	\$0	\$163,907	\$0	\$0	\$0	\$0	\$0	\$0
-- Technology - Justice Center and Historic Courthouse Camera System Replacement	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Reserves	\$5,032,270	\$10,319,393	\$10,332,143	\$6,151,053	\$3,715,295	\$7,029,873	\$6,769,604	\$5,980,497

Project No. / Category (continued from above) ↑	FY2033	Total
-- County Buildings - Agriculture & Conference Center Phase II	\$0	\$6,334,801
5736312 County Buildings - Central Carolina Business Campus	\$0	\$234,069
-- County Buildings - Chatham County Detention Center Generator	\$0	\$486,746
-- County Buildings - Justice Center Shell Space Buildout	\$0	\$1,050,000
3612913 County Buildings - New Emergency Medical Services Base	\$0	\$2,104,360
-- County Buildings - Sheriff's Office NE Chatham Substation	\$0	\$2,000,000
-- County Capital Maintenance & Replacement Plan	\$536,146	\$10,183,315
-- Elections - Voting Machine Equipment	\$0	\$675,811
3612914 Emergency Communications - Radio System Upgrade	\$0	\$1,951,305
3628926 Parks - Northeast District Park Dam	\$0	\$1,829,074
-- Parks - Northwest District Park Dam	\$0	\$528,571
-- Schools - HVAC Installation at Existing Gyms	\$0	\$1,085,590
-- Schools - HVAC Upgrades	\$1,647,967	\$6,291,681
-- Schools - Margaret Pollard Expansion	\$0	\$2,332,800
3657808 Schools - Mobile Classrooms	\$0	\$1,346,915

Project No. / Category*(continued from above) ↑***FY2033****Total**

3657811	Schools - Paving Repair	\$939,219	\$10,538,316
--	Schools - Roofing Replacement/Repair	\$308,970	\$4,998,318
--	Schools - Siler City Elementary Roof Replacement	\$0	\$3,850,000
--	Technology - Courtroom 2A CRAVE A/V System Upgrade	\$0	\$176,851
--	Technology - Courtroom 3B CRAVE A/V System Upgrade	\$0	\$163,907
--	Technology - Justice Center and Historic Courthouse Camera System Replacement	\$0	\$600,000
Total Capital Reserves		\$3,432,302	\$58,762,430

Coal Ash Funds

Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Parks - Parker's Ridge Park	\$0	\$500,000	\$1,574,798	\$830,202	\$0	\$0	\$0	\$0	\$0	\$2,905,000
Total Coal Ash Funds	\$0	\$500,000	\$1,574,798	\$830,202	\$0	\$0	\$0	\$0	\$0	\$2,905,000

Debt

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031
-- Community College - Career and Technical Education Building	\$0	\$250,000	\$6,500,000	\$8,000,000	\$250,000	\$0	\$0
3612915 County Buildings - Emergency Operations Center Expansion	\$22,551,833	\$974,202	\$0	\$0	\$0	\$0	\$0
-- County Buildings - Joint Public Safety Facility - Siler City	\$0	\$0	\$0	\$0	\$600,000	\$14,425,000	\$14,975,000
-- County Buildings - New County Complex	\$0	\$4,500,000	\$23,000,000	\$25,250,000	\$7,250,000	\$0	\$0
-- County Buildings - Sheriff's Office Admin Building	\$0	\$1,500,000	\$7,750,000	\$10,500,000	\$250,000	\$0	\$0
3612914 Emergency Communications - Radio System Upgrade	\$18,151,334	\$0	\$0	\$0	\$0	\$0	\$0

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031
-- Schools - HVAC Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-- Schools - New Elementary School at Chatham Park (Northern Village)	\$0	\$0	\$0	\$2,127,101	\$22,887,605	\$28,134,454	\$850,840
-- Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee	\$0	\$1,750,000	\$9,194,445	\$11,944,444	\$1,111,111	\$0	\$0
Total Debt	\$40,703,167	\$8,974,202	\$46,444,445	\$57,821,545	\$32,348,716	\$42,559,454	\$15,825,840

Project No. / Category (continued from above) ↑	FY2032	FY2033	Total
-- Community College - Career and Technical Education Building	\$0	\$0	\$15,000,000
3612915 County Buildings - Emergency Operations Center Expansion	\$0	\$0	\$23,526,035
-- County Buildings - Joint Public Safety Facility - Siler City	\$0	\$0	\$30,000,000
-- County Buildings - New County Complex	\$0	\$0	\$60,000,000
-- County Buildings - Sheriff's Office Admin Building	\$0	\$0	\$20,000,000
3612914 Emergency Communications - Radio System Upgrade	\$0	\$0	\$18,151,334
-- Schools - HVAC Upgrades	\$5,536,960	\$2,643,245	\$8,180,205
-- Schools - New Elementary School at Chatham Park (Northern Village)	\$0	\$0	\$54,000,000
-- Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee	\$0	\$0	\$24,000,000
Total Debt	\$5,536,960	\$2,643,245	\$252,857,574

Grants, Gifts, Etc.

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
573631 County Buildings - Central Carolina Business Campus	\$399,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$399,882
361502 County Buildings - Siler City Center for	\$0	\$701,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$701,340

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
361291 Active Living Renovations										
7 County Buildings – Goldston Public Library	\$0	\$613,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$613,424
36289 Parks - Briar Chapel Park Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
21 Parks - Parker's Ridge Park	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Grants, Gifts, Etc.	\$549,882	\$1,814,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,364,646

Interest

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
573631 County Buildings - Central Carolina Business Campus	\$28,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,056
2										
361291 County Buildings - Emergency Operations Center Expansion	\$707,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$707,295
5										
361291 Emergency Communications - Radio System Upgrade	\$601,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$601,744
4										
Total Interest	\$1,337,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,337,095

Recreation Exaction Fee

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
36289 Parks - Briar Chapel Park Improvements	\$1,826,260	\$232,706	\$518,699	\$0	\$0	\$0	\$0	\$0	\$0	\$2,577,665
21										
Total Recreation Exaction Fee	\$1,826,260	\$232,706	\$518,699	\$0	\$0	\$0	\$0	\$0	\$0	\$2,577,665

Transfer from Debt Reserve

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
573631 County Buildings - Central Carolina Business Campus	\$7,364,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,364,592
2										
Total Transfer from Debt Reserve	\$7,364,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,364,592

Transfer from General Fund

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
573631 County Buildings - Central Carolina Business Campus	\$257,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,695
Total Transfer from General Fund	\$257,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,695

Transfer from Water Capital Reserve

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
573631 County Buildings - Central Carolina Business Campus	\$337,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$337,814
Total Transfer from Water Capital Reserve	\$337,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$337,814

Capital Improvement Plan - Revenues

FY27 - FY33 Revenues by Fund (including Historical Actuals, Current Year Estimates)



● Additional Revenues **\$216,629** 100.00%

Additional Revenues

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
3628921 Parks - Briar Chapel Park Improvements	\$11,091	\$11,424	\$11,767	\$12,120	\$12,484	\$12,859	\$13,245	\$84,990
Parks - Parker's Ridge Park	\$17,180	\$17,695	\$18,226	\$18,773	\$19,336	\$19,916	\$20,513	\$131,639
-- Technology - Courtroom 3B CRAVE A/V System Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-- Technology - Justice Center and Historic Courthouse Camera System Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenues	\$28,271	\$29,119	\$29,993	\$30,893	\$31,820	\$32,775	\$33,758	\$216,629

Capital Projects

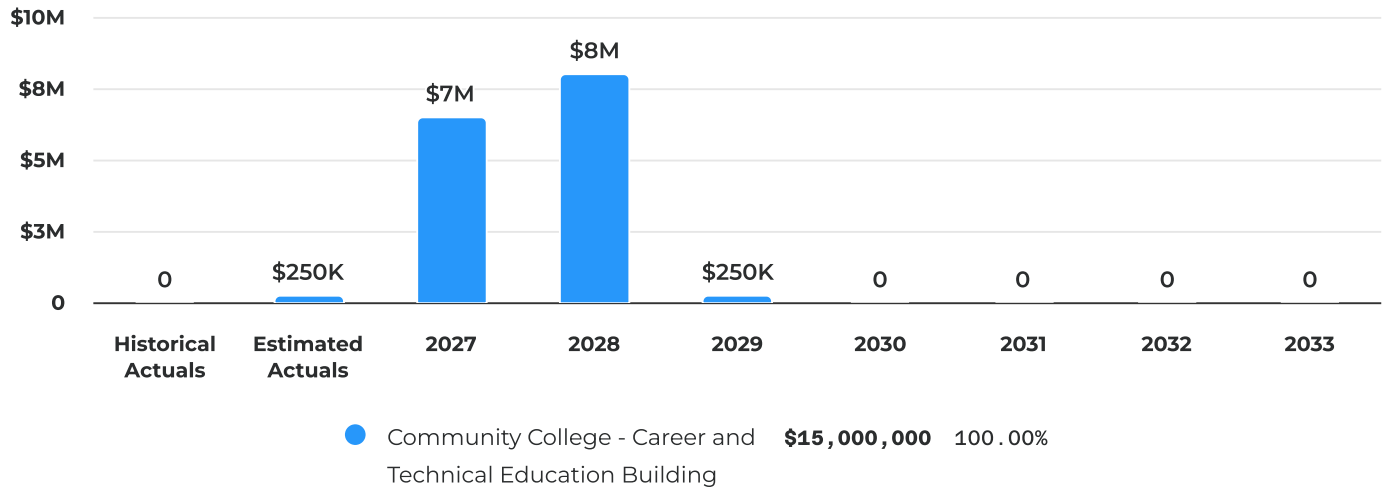
Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
-- Community College - Career and Technical Education Building	2027 - 2029	CCCC - COMMUNITY COLLEGE	Building and Facilities	\$14,750,000
-- County Buildings - Agriculture & Conference Center Phase II	2027 - 2028	FACILITIES MANAGEMENT	Building and Facilities	\$5,834,801
5736312 County Buildings - Central Carolina Business Campus	2027	FACILITIES MANAGEMENT	Building and Facilities	\$0
-- County Buildings - Chatham County Detention Center Generator	2027	SHERIFF	Building and Facilities	\$0
3612916 County Buildings - Complete Detention Center Final Cell Blocks	2027 - 2029	SHERIFF	Building and Facilities	\$2,877,500
3612915 County Buildings - Emergency Operations Center Expansion	2027	FACILITIES MANAGEMENT	Building and Facilities	\$0
-- County Buildings - Joint Public Safety Facility - Siler City	2029 - 2031	FACILITIES MANAGEMENT	Building and Facilities	\$30,000,000
-- County Buildings - Justice Center Shell Space Buildout	2027 - 2028	FACILITIES MANAGEMENT	Building and Facilities	\$1,050,000
-- County Buildings - New County Complex	2027 - 2029	FACILITIES MANAGEMENT	Building and Facilities	\$55,500,000
3612913 County Buildings - New Emergency Medical Services Base	2027	FACILITIES MANAGEMENT	Building and Facilities	\$1,004,300
-- County Buildings - Sheriff's Office Admin Building	2027 - 2029	SHERIFF	Building and Facilities	\$18,500,000
-- County Buildings - Sheriff's Office NE Chatham Substation	2027 - 2028	SHERIFF	Building and Facilities	\$1,800,000
3615020 County Buildings - Siler City Center for Active Living Renovations	2027	FACILITIES MANAGEMENT	Building and Facilities	\$0
-- County Capital Maintenance & Replacement Plan	2027 - 2033	FACILITIES MANAGEMENT	CMRP	\$7,513,952
-- Elections - Voting Machine Equipment	2032	ELECTIONS	Other Improvements and Equipment	\$675,811
3628921 Parks - Briar Chapel Park Improvements	2027	PARKS AND RECREATION	Building and Facilities	\$518,699
3628926 Parks - Northeast District Park Dam	2027	PARKS AND RECREATION	Building and Facilities	\$857,837
-- Parks - Northwest District Park Dam	2030	PARKS AND RECREATION	Building and Facilities	\$812,235
-- Parks - Parker's Ridge Park	2027 - 2028	PARKS AND RECREATION	Building and Facilities	\$6,015,692
-- Schools - HVAC Installation at Existing Gyms	2027	CHATHAM COUNTY SCHOOLS	Building and Facilities	\$1,085,590
-- Schools - HVAC Upgrades	2031 - 2033	CHATHAM COUNTY SCHOOLS	Building and Facilities	\$14,471,886

Project No. / Project Name	Years	Departments	Type	Total
-- Schools - Margaret Pollard Expansion	2029 - 2030	CHATHAM COUNTY SCHOOLS	Building and Facilities	\$2,332,800
3657808 Schools - Mobile Classrooms	2029 - 2032	CHATHAM COUNTY SCHOOLS	Building and Facilities	\$1,107,403
-- Schools - New Elementary School at Chatham Park (Northern Village)	2028 - 2031	CHATHAM COUNTY SCHOOLS	Building and Facilities	\$54,000,000
3657811 Schools - Paving Repair	2028 - 2033	CHATHAM COUNTY SCHOOLS	Building and Facilities	\$8,617,468
-- Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee	2027 - 2029	CHATHAM COUNTY SCHOOLS	Building and Facilities	\$22,250,000
-- Schools - Roofing Replacement/Repair	2027 - 2033	CHATHAM COUNTY SCHOOLS	Building and Facilities	\$4,998,318
-- Technology - Courtroom 2A CRAVE A/V System Upgrade	2027	MANAGEMENT INFORMATION SER	Technology	\$0

CCCC - COMMUNITY COLLEGE

FY27 - FY33 CCCC - COMMUNITY COLLEGE Projects (including Historical Actuals, Current Year Estimates)



Summary of Requests

Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Community College - Career and Technical Education Building	\$0	\$250,000	\$6,500,000	\$8,000,000	\$250,000	\$0	\$0	\$0	\$0
Total Summary of Requests	\$0	\$250,000	\$6,500,000	\$8,000,000	\$250,000	\$0	\$0	\$0	\$0

Category

(continued from above)

Category	Total
Community College - Career and Technical Education Building	\$15,000,000

Total Summary of Requests

\$15,000,000

Community College - Career and Technical Education Building

Overview

Department CCCC - COMMUNITY COLLEGE

Type Capital Improvement

Description

Construct a new Career and Technical Education Building on the Chatham Main Campus to meet needs for skilled trade fields in the service area.

Details

Type of Project: New Construction

Project Status (New/Existing): Approved - No Contracts

Fund: General Fund

Defined Problem

The college has limited physical space on the Chatham Main Campus to expand program opportunities in career and technical education programs. The college has recently started an Electrical Systems Technology program that utilizes space in the Sustainable Building, which was not designed to meet the needs of this program. The college's Building Construction Technology program is also using space in the Sustainable Building that was not designed to meet the needs of this program.

Recommended Solution

Construct a new building on the Chatham Main Campus for Career and Technical Education Programs.

Alternatives

Continue offering existing programming and not offer new degree options in Career and Technical Education.

Current Stage of Project

College staff is doing additional research to determine the programming mix for this building to meet needs for skilled trade fields in the service area. Staff is also investigating additional funding sources. In addition, water and wastewater capacity will have to be obtained from the Town of Pittsboro.

Description of Land Needs

Sufficient space is available at the main campus.

Professional Design

Professional design, architecture, and construction will be needed.

Operating Impact

Additional funding will be needed for utilities and building maintenance.

Capital Cost

FY2027 Budget

\$6.5M

Total Budget (all years)

\$14.8M

Project Total

\$15M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Construction	\$0	\$0	\$5,500,000	\$5,500,000	\$0	\$11,000,000
Contingency	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Furnishings & Equipment	\$0	\$0	\$250,000	\$500,000	\$250,000	\$1,000,000
Design, Engineering & Construction Administration	\$0	\$250,000	\$500,000	\$250,000	\$0	\$1,000,000
Other Contracted Services	\$0	\$0	\$250,000	\$250,000	\$0	\$500,000
Total	\$0	\$250,000	\$6,500,000	\$8,000,000	\$250,000	\$15,000,000

Funding Sources

FY2027 Budget

\$6.5M

Total Budget (all years)

\$14.8M

Project Total

\$15M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Debt	\$0	\$250,000	\$6,500,000	\$8,000,000	\$250,000	\$15,000,000
Total	\$0	\$250,000	\$6,500,000	\$8,000,000	\$250,000	\$15,000,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$1.33M

Project Total

\$1.33M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>
Debt Service	\$0	\$0	\$373,565	\$1,517,125	\$1,478,625	\$1,440,125	\$1,401,625	\$1,363,125
Increased Operating Costs	\$0	\$0	\$0	\$0	\$250,000	\$257,500	\$265,225	\$273,182
Transfer from Debt Reserve	\$0	\$0	-\$373,565	-\$1,517,125	-\$1,478,625	-\$1,440,125	-\$1,401,625	-\$1,363,125
Total	\$0	\$0	\$0	\$0	\$250,000	\$257,500	\$265,225	\$273,182

Category

(continued from above) ↑

FY2033

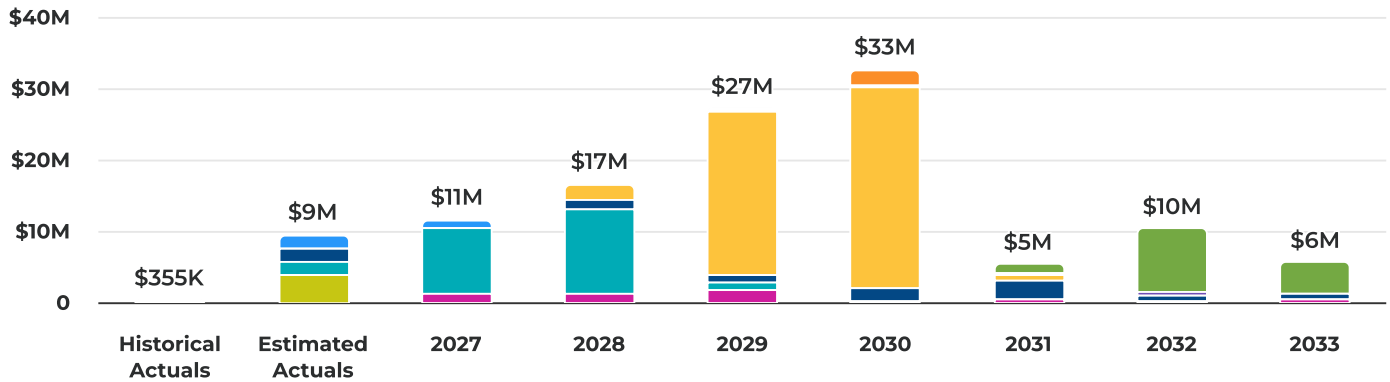
Proposed

Total

Debt Service	\$1,319,625	\$8,893,815
Increased Operating Costs	\$281,377	\$1,327,284
Transfer from Debt Reserve	-\$1,319,625	-\$8,893,815
Total	\$281,377	\$1,327,284

CHATHAM COUNTY SCHOOLS

FY27 - FY33 CHATHAM COUNTY SCHOOLS Projects (including Historical Actuals, Current Year Estimates)



Schools - HVAC Installation at Existing Gyms	\$3,085,590	2.60%
Schools - HVAC Upgrades	\$14,471,886	12.20%
Schools - Margaret Pollard Expansion	\$2,332,800	1.97%
Schools - Mobile Classrooms	\$1,346,915	1.14%
Schools - New Elementary School at Chatham Park (Northern Village)	\$54,000,000	45.52%
Schools - Paving Repair	\$10,538,316	8.88%
Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee	\$24,000,000	20.23%
Schools - Roofing Replacement/Repair	\$4,998,318	4.21%
Schools - Siler City Elementary Roof Replacement	\$3,850,000	3.25%

Summary of Requests

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031
-- Schools - HVAC Installation at Existing Gyms	\$115,088	\$1,884,912	\$1,085,590	\$0	\$0	\$0	\$0
-- Schools - HVAC Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$1,210,605
-- Schools - Margaret Pollard Expansion	\$0	\$0	\$0	\$0	\$291,600	\$2,041,200	\$0
36578 08 Schools - Mobile Classrooms	\$239,512	\$0	\$0	\$0	\$254,400	\$261,600	\$268,800

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031
-- Schools - New Elementary School at Chatham Park (Northern Village)	\$0	\$0	\$0	\$2,127,101	\$22,887,605	\$28,134,454	\$850,840
365781 Schools - Paving Repair	\$0	\$1,920,848	\$0	\$1,374,776	\$989,419	\$1,851,143	\$2,708,424
-- Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee	\$0	\$1,750,000	\$9,194,445	\$11,944,444	\$1,111,111	\$0	\$0
-- Schools - Roofing Replacement/Repair	\$0	\$0	\$1,175,178	\$1,093,950	\$1,631,377	\$228,989	\$306,588
-- Schools - Siler City Elementary Roof Replacement	\$0	\$3,850,000	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$354,600	\$9,405,760	\$11,455,213	\$16,540,271	\$27,165,512	\$32,517,386	\$5,345,257

Project No. / Category (continued from above) ↑	FY2032
-- Schools - HVAC Installation at Existing Gyms	\$0
-- Schools - HVAC Upgrades	\$8,970,069
-- Schools - Margaret Pollard Expansion	\$0
3657808 Schools - Mobile Classrooms	\$322,603
-- Schools - New Elementary School at Chatham Park (Northern Village)	\$0
3657811 Schools - Paving Repair	\$754,487
-- Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee	\$0

Project No. / Category
(continued from above) ↑**FY2032**

--	Schools - Roofing Replacement/Repair	\$253,266
--	Schools - Siler City Elementary Roof Replacement	\$0

Total Summary of Requests**\$10,300,425****Project No. / Category**
(continued from above) ↑**FY2033****Total**

--	Schools - HVAC Installation at Existing Gyms	\$0	\$3,085,590
--	Schools - HVAC Upgrades	\$4,291,212	\$14,471,886
--	Schools - Margaret Pollard Expansion	\$0	\$2,332,800
3657808	Schools - Mobile Classrooms	\$0	\$1,346,915
--	Schools - New Elementary School at Chatham Park (Northern Village)	\$0	\$54,000,000
3657811	Schools - Paving Repair	\$939,219	\$10,538,316
--	Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee	\$0	\$24,000,000
--	Schools - Roofing Replacement/Repair	\$308,970	\$4,998,318
--	Schools - Siler City Elementary Roof Replacement	\$0	\$3,850,000
Total Summary of Requests		\$5,539,401	\$118,623,825

Schools - HVAC Installation at Existing Gyms

Overview

Department	CHATHAM COUNTY SCHOOLS
Type	Capital Improvement

Description

Project will create HVAC conditioned gym spaces at each school campus for recess, PE, and athletic purposes.

Details

Type of Project: New Construction

Project Status (New/Existing): Approved - Contracts Let

Fund: General Fund

Defined Problem

Due to our schools being built between the early 1950s and 2021, we have six school gymnasiums (Chatham Middle, George Moses Horton Middle, Moncure School, JS Waters School, North Chatham Elementary, and Perry Harrison Elementary) without HVAC systems. This means that during exceptionally warm/cold weather these spaces may not be usable, which is an issue for schools with middle school athletic programs. The indoor air environment is not in keeping with other Chatham County schools.

Recommended Solution

Fund and complete this project as proposed with design work from FY 2025 to FY 2026 and construction from FY 2026 to FY 2027. This project was moved up from an FY28 start in prior year CIP schedules as a result of the Chatham County Board of Commissioners allocating \$2,000,000 in American Rescue Plan Act (ARPA) funds for this project. Chatham County and the Chatham County School System have entered into a subaward agreement to complete this project. Additional funding beyond the ARPA allocation will be from county contributions to the capital reserve fund.

Alternatives

Do not add HVAC systems to these spaces and accentuate this inequity. This is especially concerning at Chatham Middle, George Moses Horton Middle, J. S. Waters School, and Moncure School due to their middle school athletic programs.

Current Stage of Project

The design for this project is complete, and construction contracts have been awarded and executed. The construction phase started in September 2025 and will continue through December 2026. December 31, 2026, is the grant-imposed deadline for spending the \$2,000,000 in ARPA funds for this project.

Relation to Other Projects

Schools—Replace Gymnasiums at Bennett, Bonlee, and Silk Hope Schools

Professional Design

Planning/Professional Design Work

Operating Impact

Increased utility costs

Capital Cost

FY2027 Budget

\$1.09M

Total Budget (all years)

\$1.09M

Project Total

\$3.09M**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	Total
Construction	\$115,088	\$1,884,912	\$1,085,590	\$3,085,590
Total	\$115,088	\$1,884,912	\$1,085,590	\$3,085,590

Funding Sources

FY2027 Budget

\$1.09M

Total Budget (all years)

\$1.09M

Project Total

\$3.09M**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	Total
American Rescue Plan Act Funds	\$115,088	\$1,884,912	\$0	\$2,000,000
Capital Reserves	\$0	\$0	\$1,085,590	\$1,085,590
Total	\$115,088	\$1,884,912	\$1,085,590	\$3,085,590

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$1.09M**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	Total
Contribution to Capital Reserve (General Fund)	\$1,085,590	\$0	\$1,085,590
Total	\$1,085,590	\$0	\$1,085,590

Schools - HVAC Upgrades

Overview

Department	CHATHAM COUNTY SCHOOLS
Type	Capital Improvement

Description

This project is to upgrade and/or replace outdated and inefficient HVAC systems across school facilities based on a facility MEP (mechanical, electrical, plumbing) assessment with an expected completion in 2025. Work related to the HVAC upgrades is projected to span ten years (FY31-FY41), beyond the 7-year CIP schedule. Planned funding for these upgrades consists of both capital reserve funds and debt. For FY27-33, \$14,471,886 in expenses are planned beginning in FY31. In total, from FY31 to FY41, this project is estimated to cost \$63,646,528.

Details

Type of Project: Replacement

Project Status (New/Existing): New

Fund: General Fund

Defined Problem

Only four of the 19 Chatham County School buildings were constructed during the last ten years (Margaret Pollard Middle, Virginia Cross Elementary, Chatham Grove Elementary, and Seaforth High School) using energy-efficient construction and mechanical systems. The 2014 Chatham County Schools Facility Conditions Assessment indicates that HVAC systems in the majority of the remaining 15 schools have outlived their projected life expectancy, are inefficient, and need replacement. Taking care of this issue offers the potential for substantial energy savings for the district and will create an opportunity to take advantage of more environmentally responsible (e.g., geothermal HVAC) technologies and systems.

Recommended Solution

Conduct a feasibility study to estimate current costs. Establish a timeline and begin contributing to the capital reserve to establish a dedicated funding source. Prioritize and complete HVAC upgrades across school facilities, with work beginning in FY31 and ending in FY41.

Alternatives

An alternative is to do nothing and continue patching existing HVAC systems to keep them running until they completely fail.

Current Stage of Project

A facility MEP (mechanical, electrical, plumbing) assessment will be completed in 2025. This assessment has identified outdated and inefficient HVAC systems across school facilities and school system staff have worked to prioritize needed upgrades. This project is projected to span 10 years (FY31-FY41), beyond the current 7-year CIP schedule. Smaller HVAC upgrades will be funded with capital reserve funds, while larger replacements, such as replacements of thru-wall units with package units, will be debt-funded and timed with future county borrowings. For FY27-33, \$14,471,886 is planned between FY31 and FY33.

Professional Design

Design and engineering services will be needed.

Operating Impact

Energy costs may decrease with more modern and efficient systems.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$14.5M

Project Total

\$14.5M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>	Total
Construction	\$0	\$0	\$1,210,605	\$8,970,069	\$4,291,212	\$14,471,886
Total	\$0	\$0	\$1,210,605	\$8,970,069	\$4,291,212	\$14,471,886

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$14.5M

Project Total

\$14.5M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>	Total
Debt	\$0	\$0	\$0	\$5,536,960	\$2,643,245	\$8,180,205
Capital Reserves	\$0	\$0	\$1,210,605	\$3,433,109	\$1,647,967	\$6,291,681
Total	\$0	\$0	\$1,210,605	\$8,970,069	\$4,291,212	\$14,471,886

Operational Costs

FY2027 Budget

\$500K

Total Budget (all years)

\$5.29M

Project Total

\$7.79M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>
Contribution to Capital Reserve (General Fund)	\$2,000,000	\$500,000	\$500,000	\$750,000	\$750,000	\$750,000	\$850,000	\$850,000
Total	\$2,000,000	\$500,000	\$500,000	\$750,000	\$750,000	\$750,000	\$850,000	\$850,000

Category	FY2033 <i>Proposed</i>
<i>(continued from above)</i>	
Contribution to Capital Reserve (General Fund)	\$841,681
Total	\$841,681

Category	Total
<i>(continued from above)</i>	
Contribution to Capital Reserve (General Fund)	\$7,791,681
Total	\$7,791,681

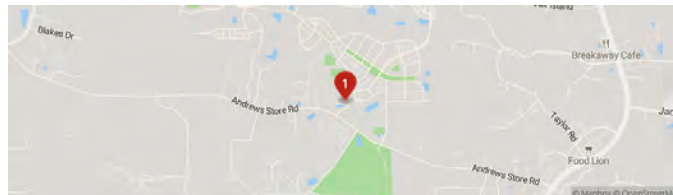
Schools - Margaret Pollard Expansion

Overview

Department	CHATHAM COUNTY SCHOOLS
Type	Capital Improvement

Project Location

Margaret Pollard Middle School



Description

Additional brick and mortar classroom capacity at Margaret Pollard Middle School

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - No Contracts

Description of Land Needs: Not applicable for this project

Defined Problem

The accelerating pace of growth in the northeast quadrant of the county continues to increase the student population at Margaret Pollard Middle School. A six-classroom modular pod has been put in place, but additional classroom capacity is needed by the start of the 2028-2029 school year. This project will construct additions to two of the three wings and add eight classrooms. This will create a serviceable capacity of 1,100 students, which should serve the school through the current 10-year projections.

Recommended Solution

Add two 6-classroom pods (behind each wing) with an estimated cost of \$2,000,000—\$2,500,000.

Alternatives

Proceed with the brick-and-mortar addition at an estimated cost of \$6,800,000, which will create enough classroom capacity to get to the end of the current 10-year projections. (Chatham County Schools preferred option)

Current Stage of Project

Based on the latest OREd projections, this project has been delayed until FY 2029-2030, with the project's expected completion during FY 2030.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$2.33M

Project Total

\$2.33M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	Total
Furnishings & Equipment	\$0	\$0	\$0	\$1,166,400	\$1,166,400
Construction	\$0	\$0	\$0	\$466,560	\$466,560
Design, Engineering & Construction Administration	\$0	\$0	\$174,960	\$174,960	\$349,920
Other Contracted Services	\$0	\$0	\$116,640	\$116,640	\$233,280
Contingency	\$0	\$0	\$0	\$116,640	\$116,640
Total	\$0	\$0	\$291,600	\$2,041,200	\$2,332,800

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$2.33M

Project Total

\$2.33M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	Total
Capital Reserves	\$0	\$0	\$291,600	\$2,041,200	\$2,332,800
Total	\$0	\$0	\$291,600	\$2,041,200	\$2,332,800

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$145K

Project Total

\$2.48M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>	Total
Contribution to Capital Reserve (General Fund)	\$2,332,800	\$0	\$0	\$0	\$0	\$0	\$2,332,800
Increased Operating Costs	\$0	\$0	\$34,628	\$35,666	\$36,737	\$37,838	\$144,869
Total	\$2,332,800	\$0	\$34,628	\$35,666	\$36,737	\$37,838	\$2,477,669

Schools - Mobile Classrooms

Overview

Department	CHATHAM COUNTY SCHOOLS
Type	Capital Improvement

Project Location

Northwood High School



Description

Purchase modular classrooms to alleviate overcrowding at Siler City Elementary, Northwood High School, and other schools as space is needed.

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - Contracts Let (part)

Defined Problem: With one NC certified megasite in the western side of the county, another megasite being readied in the southeast, and the Chatham Park development coming in Pittsboro, Chatham County is on the brink of unprecedented growth. Some schools, particularly Siler City Elementary and Northwood High School, are currently overcrowded. Siler City Elementary, with a brick and mortar capacity of 671 and a serviceable capacity of 768, currently has an average daily membership of 699. The school is floating seven English-as-a-second-language (ESL) classes, one art class, one academically or intellectually gifted (AIG) class, one-half of a music teacher and one-half of a physical education teacher. Northwood High School has a brick and mortar capacity of 1,005 and a serviceable capacity of 1,330. The current average daily membership is 1,289. In addition to classroom space, Northwood needs more cafeteria and office space for teachers, counselors, and administrators. House Bill 13 (which takes effect at the beginning of the 2018-2019 academic year) reduces class sizes in kindergarten through 3rd grades from 23 students to a maximum average of 20 or less. This will reduce the classroom capacity of our elementary/K-8 schools. A short-term solution to overcrowding is needed to provide the schools with additional space and give the school system time to develop a plan that will account for the impending growth.

Alternatives: One alternative to purchasing modular classrooms is to immediately redistrict student attendance zones.

Professional Design: Architectural and engineering design services will be needed.

Operating Impact: Additional funds will be needed for utilities to operate the modular classrooms.

Recommended Solution

Purchase twelve modular classrooms: three for Siler City Elementary, one for Northwood High School, and eight to be placed as needed over the next three years. Current projected impacts of the issues suggest a need to place modular classrooms during the next five years at Pittsboro Elementary, Siler City Elementary, Horton Middle, Margaret Pollard Middle, and Jordan-Matthews High School. To ensure that sufficient modular classroom units are available to address House Bill 13, projected growth from Chatham Park, and normal Chatham County growth, a total of 12 additional modular classroom units will be needed.

Current Stage of Project

Four modular classrooms were purchased and set up during the summer of 2015. Three are located at Siler City Elementary and one at Northwood High School. All are currently being used as classroom space. One modular classroom was purchased and set up at Chatham Middle during the summer of 2017. This project will be moved out through FY 2028. Student projections are always changing, and the additional seats created with the new schools will help alleviate the immediate need for mobile units. As of September 2022, a six-classroom modular unit was completed at Margaret Pollard Middle School.

Based on the latest 2025 ORED projections, this project has been shifted to begin in FY 2029. However, student population projections are always changing, and Chatham County is experiencing unprecedented district-wide growth, so this need may quickly change.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$1.11M

Project Total

\$1.35M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	Total
Construction	\$205,842	\$0	\$254,400	\$261,600	\$268,800	\$322,603	\$1,313,245
Design, Engineering & Construction Administration	\$33,670	\$0	\$0	\$0	\$0	\$0	\$33,670
Total	\$239,512	\$0	\$254,400	\$261,600	\$268,800	\$322,603	\$1,346,915

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.11M

Project Total

\$1.35M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	Total
Capital Reserves	\$239,512	\$0	\$254,400	\$261,600	\$268,800	\$322,603	\$1,346,915
Total	\$239,512	\$0	\$254,400	\$261,600	\$268,800	\$322,603	\$1,346,915

Operational Costs

FY2027 Budget

\$31.1K

Total Budget (all years)

\$648K

Project Total

\$1.59M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>
Contribution to Capital Reserve (General Fund)	\$937,518	\$0	\$0	\$0	\$157,388	\$126,005	\$126,004	\$0	\$0
Increased Operating Costs	\$0	\$0	\$31,101	\$32,035	\$32,997	\$33,987	\$35,007	\$36,057	\$37,139
Total	\$937,518	\$0	\$31,101	\$32,035	\$190,385	\$159,992	\$161,011	\$36,057	\$37,139

Category

*(continued from above)***Total**

Contribution to Capital Reserve (General Fund)	\$1,346,915
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Increased Operating Costs	\$238,323
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Total	\$1,585,238
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Schools - New Elementary School at Chatham Park (Northern Village)

Overview

Department	CHATHAM COUNTY SCHOOLS
Type	Capital Improvement

Description

Design and construction of a new K-5 elementary school.

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - No Contracts

Defined Problem: During the next 10 years, the Northwood/Seaforth attendance zones are expected to grow by over 1,900 students. The majority of these students will be generated by Chatham Park. We will need to construct an elementary school in the Chatham Park Northern Village to meet this projected growth.

Alternatives: Do nothing and continue adding modular classrooms to our current K-5 schools in the Northwood/Seaforth attendance zones.

Description of Land Needs: 25 Buildable Acres - Chatham Park will donate the land and provide access roads, water/sewer, and needed infrastructure. This was outlined in documents with the Town of Pittsboro and in an MOU with the Board of Education.

Professional Design: Design, engineering, and construction services will be needed.

Operating Impact: Additional funding will be needed for operating expenses upon opening of a new school.

Recommended Solution

Design and construct a new school to open in the fall of 2029 in the Chatham Park Northern Village.

Current Stage of Project

A suitable site has been identified and reserved with Chatham Park for the construction of this school.

Project start has been delayed until FY2028 due to OREd population projections.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$54M

Project Total

\$54M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	Total
Construction	\$0	\$0	\$0	\$21,611,345	\$21,611,345	\$0	\$43,222,690
Contingency	\$0	\$0	\$0	\$0	\$3,403,362	\$0	\$3,403,362
Furnishings & Equipment	\$0	\$0	\$0	\$0	\$2,552,521	\$850,840	\$3,403,361
Design, Engineering & Construction Administration	\$0	\$0	\$2,127,101	\$709,034	\$0	\$0	\$2,836,135
Other Contracted Services	\$0	\$0	\$0	\$567,226	\$567,226	\$0	\$1,134,452
Total	\$0	\$0	\$2,127,101	\$22,887,605	\$28,134,454	\$850,840	\$54,000,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$54M

Project Total

\$54M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	Total
Debt	\$0	\$0	\$2,127,101	\$22,887,605	\$28,134,454	\$850,840	\$54,000,000
Total	\$0	\$0	\$2,127,101	\$22,887,605	\$28,134,454	\$850,840	\$54,000,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$9.29M

Project Total

\$9.29M**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>
Debt Service	\$0	\$0	\$5,436,250	\$5,300,250	\$5,164,250	\$5,028,250	\$4,892,250
Increased Operating Costs	\$0	\$0	\$0	\$1,749,023	\$1,801,494	\$1,855,539	\$1,911,205
Transfer from Debt Reserve	\$0	\$0	-\$5,436,250	-\$5,300,250	-\$5,164,250	-\$5,028,250	-\$4,892,250
Total	\$0	\$0	\$0	\$1,749,023	\$1,801,494	\$1,855,539	\$1,911,205

Category*(continued from above)* ↑**FY2033***Proposed*

Debt Service	\$4,751,250
Increased Operating Costs	\$1,968,541
Transfer from Debt Reserve	-\$4,751,250
Total	\$1,968,541

Category*(continued from above)* ↑**Total**

Debt Service	\$30,572,500
Increased Operating Costs	\$9,285,802
Transfer from Debt Reserve	-\$30,572,500
Total	\$9,285,802

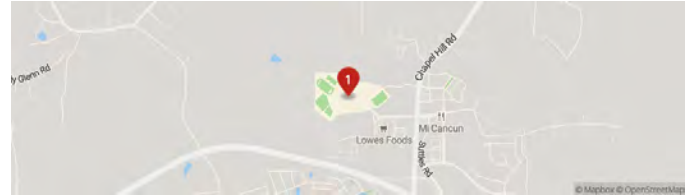
Schools - Paving Repair

Overview

Department	CHATHAM COUNTY SCHOOLS
Type	Capital Improvement

Project Location

Northwood High School



Description

Repair paving on all campuses.

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - Contracts Let (part)

Defined Problem: Paved areas on all campuses continue to age and increasingly need repair. Having a scheduled funding source to address these needs will allow us to do so in a more strategic way, including asphalt overlays and crack/pothole repair.

Professional Design: Design and engineering services will be needed.

Recommended Solution

Create a long-term project that will provide funding for paving repair as detailed in the recently completed feasibility study to provide improved campuses for the students and staff of Chatham County Schools. Given the scope of this project, it will extend beyond the initial seven years in the FY2023-2029 CIP. The first seven years of planned expenditures are shown in detail in this document.

Alternatives

Option 1: Do nothing. This alternative would allow the issues to deteriorate.

Option 2: Patch cracks/potholes as funds allow.

Current Stage of Project

Northwood HS bus parking lot is complete. Repair paving is planned for all campuses.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$8.62M

Project Total

\$10.5M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>
Construction	\$0	\$1,920,848	\$1,374,776	\$989,419	\$1,851,143	\$2,708,424	\$754,487	\$939,219
Total	\$0	\$1,920,848	\$1,374,776	\$989,419	\$1,851,143	\$2,708,424	\$754,487	\$939,219

Category

(continued from above) ↑**Total**

Construction								\$10,538,316
Total								\$10,538,316

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$8.62M

Project Total

\$10.5M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>
Capital Reserves	\$0	\$1,920,848	\$1,374,776	\$989,419	\$1,851,143	\$2,708,424	\$754,487	\$939,219
Total	\$0	\$1,920,848	\$1,374,776	\$989,419	\$1,851,143	\$2,708,424	\$754,487	\$939,219

Category

(continued from above) ↑**Total**

Capital Reserves								\$10,538,316
Total								\$10,538,316

Operational Costs

FY2027 Budget

\$750K

Total Budget (all years)

\$5.11M

Project Total

\$9.2M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>
Contribution to Capital Reserve (General Fund)	\$3,724,014	\$362,007	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Total	\$3,724,014	\$362,007	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

Category	FY2033 <i>Proposed</i>
<i>(continued from above)</i> ↑	
Contribution to Capital Reserve (General Fund)	\$612,007
Total	\$612,007

Category	Total
<i>(continued from above)</i> ↑	
Contribution to Capital Reserve (General Fund)	\$9,198,028
Total	\$9,198,028

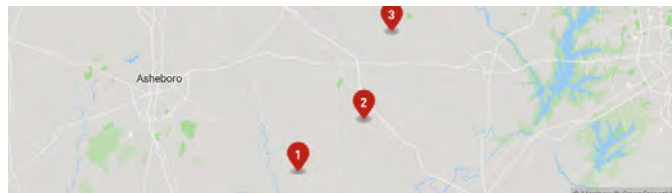
Schools - Replace Gymnasiums at Bennett, Silk Hope and Bonlee

Overview

Department	CHATHAM COUNTY SCHOOLS
Type	Capital Improvement

Project Location

7945 Silk Hope Gum Spring Road



Description

Construction of new masonry/metal building gymnasiums at Bennett, Bonlee, and Silk Hope Schools. Existing gymnasiums to be demolished to create needed space.

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - Contracts Let (part)

Recommended Solution: Replace existing gymnasiums with new ones that meet the current size and features recommended by the North Carolina Department of Public Instruction. Design to be based on a masonry/metal building.

Current Stage of Project: Chatham County Schools completed a feasibility study during the 2021-2022 academic year, which indicated that the best course of action is to replace the existing gyms with new ones that meet the current size and features recommended by the North Carolina Department of Public Instruction. Design to be based on a masonry/metal building. Once these buildings are finished, the existing gyms would be demoed and the resulting spaces used for other purposes. This project has been submitted for NCDPI funding consideration but has been passed over twice.

Professional Design: Detailed architectural drawings, planning, engineering, and construction management will be needed.

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

Defined Problem

These three gymnasiums were built in 1951 and are undersized and lack the needed features for middle school athletics.

Alternatives

Do nothing and continue renovating existing gymnasiums as much as possible.

Capital Cost

FY2027 Budget

\$9.19M

Total Budget (all years)

\$22.3M

Project Total

\$24M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Construction	\$0	\$0	\$8,055,556	\$8,055,555	\$0	\$16,111,111
Design, Engineering & Construction Administration	\$0	\$1,750,000	\$583,333	\$0	\$0	\$2,333,333
Contingency	\$0	\$0	\$0	\$2,222,223	\$0	\$2,222,223
Furnishings & Equipment	\$0	\$0	\$0	\$1,111,111	\$1,111,111	\$2,222,222
Other Contracted Services	\$0	\$0	\$555,556	\$555,555	\$0	\$1,111,111
Total	\$0	\$1,750,000	\$9,194,445	\$11,944,444	\$1,111,111	\$24,000,000

Funding Sources

FY2027 Budget

\$9.19M

Total Budget (all years)

\$22.3M

Project Total

\$24M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Debt	\$0	\$1,750,000	\$9,194,445	\$11,944,444	\$1,111,111	\$24,000,000
Total	\$0	\$1,750,000	\$9,194,445	\$11,944,444	\$1,111,111	\$24,000,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$138K

Project Total

\$138K**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	FY2032 Proposed
Debt Service	\$0	\$0	\$593,000	\$2,400,000	\$2,345,000	\$2,284,000	\$2,223,000	\$2,162,000
Increased Operating Costs	\$0	\$0	\$0	\$21,368	\$22,009	\$22,669	\$23,349	\$24,049
Transfer from Debt Reserve	\$0	\$0	-\$593,000	-\$2,400,000	-\$2,345,000	-\$2,284,000	-\$2,223,000	-\$2,162,000
Total	\$0	\$0	\$0	\$21,368	\$22,009	\$22,669	\$23,349	\$24,049

Category	FY2033 Proposed	Total
<i>(continued from above)</i>		
Debt Service	\$2,096,000	\$14,103,000
Increased Operating Costs	\$24,771	\$138,215
Transfer from Debt Reserve	-\$2,096,000	-\$14,103,000
Total	\$24,771	\$138,215

Schools - Roofing Replacement/Repair

Overview

Department	CHATHAM COUNTY SCHOOLS
Type	Capital Improvement

Description

Replace and repair school building roofs as needed in order of priority over a multi-year period of time.

Details

Type of Project: Replacement

Project Status (New/Existing): New

Fund: General Fund

Defined Problem

During a previous CIP roofing project, existing roofs were replaced, repaired, or omitted based on their assessed condition. Many of the roofs that were repaired or omitted now need to be replaced and/or repaired.

Recommended Solution

Create a multi-year project to replace and/or repair school roofs in order of priority.

Alternatives

An alternative is to do nothing and allow leaky roofs to cause more extensive damage and possible mold issues.

Current Stage of Project

A roofing assessment has been completed by CCS, and roof replacements and repairs have been prioritized and divided over the next nine years (FY27 through FY36). In coordination with CCS staff, the recommended FY27-33 CIP includes capital reserve funding for the majority of repairs and replacements [\$7,086,105], with some alterations to the requested schedule of work based on the county's ability to contribute funds for this project. Beyond FY33, larger roof replacement projects such as those needed for Chatham Central High School and Jordan Matthews High School will be debt-funded and timed with future county borrowings.

Capital Cost

FY2027 Budget

\$1.18M

Total Budget (all years)

\$5M

Project Total

\$5M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	FY2032 Proposed
Construction	\$0	\$0	\$1,175,178	\$1,093,950	\$1,631,377	\$228,989	\$306,588	\$253,266
Total	\$0	\$0	\$1,175,178	\$1,093,950	\$1,631,377	\$228,989	\$306,588	\$253,266

Category

(continued from above) ↑

FY2033

Proposed

Construction

\$308,970

Total**\$308,970**

Category

(continued from above) ↑

Total

Construction

\$4,998,318**Total****\$4,998,318**

Funding Sources

FY2027 Budget

\$1.18M

Total Budget (all years)

\$5M

Project Total

\$5M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	FY2032 Proposed
Capital Reserves	\$0	\$0	\$1,175,178	\$1,093,950	\$1,631,377	\$228,989	\$306,588	\$253,266
Total	\$0	\$0	\$1,175,178	\$1,093,950	\$1,631,377	\$228,989	\$306,588	\$253,266

Category

(continued from above) ↑

FY2033

Proposed

Capital Reserves

\$308,970

Total**\$308,970**

Category

(continued from above) ↑

Total

Capital Reserves

\$4,998,318**Total****\$4,998,318**

Operational Costs

FY2027 Budget

\$500K

Total Budget (all years)

\$4.37M

Project Total

\$4.87M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>
Contribution to Capital Reserve (General Fund)	\$0	\$500,000	\$500,000	\$624,676	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Total	\$0	\$500,000	\$500,000	\$624,676	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000

Category

(continued from above) ↑

Total

Contribution to Capital Reserve (General Fund)	\$4,874,676
Total	\$4,874,676

Schools - Siler City Elementary Roof Replacement

Overview

Department CHATHAM COUNTY SCHOOLS

Type Capital Improvement

Description

Engineering, Design and Construction to replace the roof at Siler City Elementary.

Details

Type of Project: Replacement

Project Status (New/Existing): Approved - Contracts Let (part)

Fund: General Fund

Defined Problem

Based on the findings of the roof assessment performed in February 2024, the existing low-slope roof systems have reached the end of their service life, and need replacing. The roof system is more than 25-years old, which is the extent of the service life for these systems. In addition, the existing metal mansards have areas of rust and deterioration, and where they overhang the low-slope sectors, replacement (and reconstruction) to incorporate the low-slope system must be included. A full-scale roof replacement project is required to restore the roofing system and preserve the facility.

Recommended Solution

Perform full-scale roof replacement.

Alternatives

Continue to patch and repair, without addressing the overall deterioration.

Current Stage of Project

The design phase of this project was completed in September 2025. Construction is expected to be completed by the end of FY 2026.

Professional Design

Engineering, Design, and Construction Administration will be necessary for this project.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$3.85M**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	Total
Construction	\$0	\$3,000,000	\$3,000,000
Design, Engineering & Construction	\$0	\$550,000	\$550,000
Administration			
Contingency	\$0	\$300,000	\$300,000
Total	\$0	\$3,850,000	\$3,850,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$3.85M**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	Total
Capital Reserves	\$0	\$3,850,000	\$3,850,000
Total	\$0	\$3,850,000	\$3,850,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

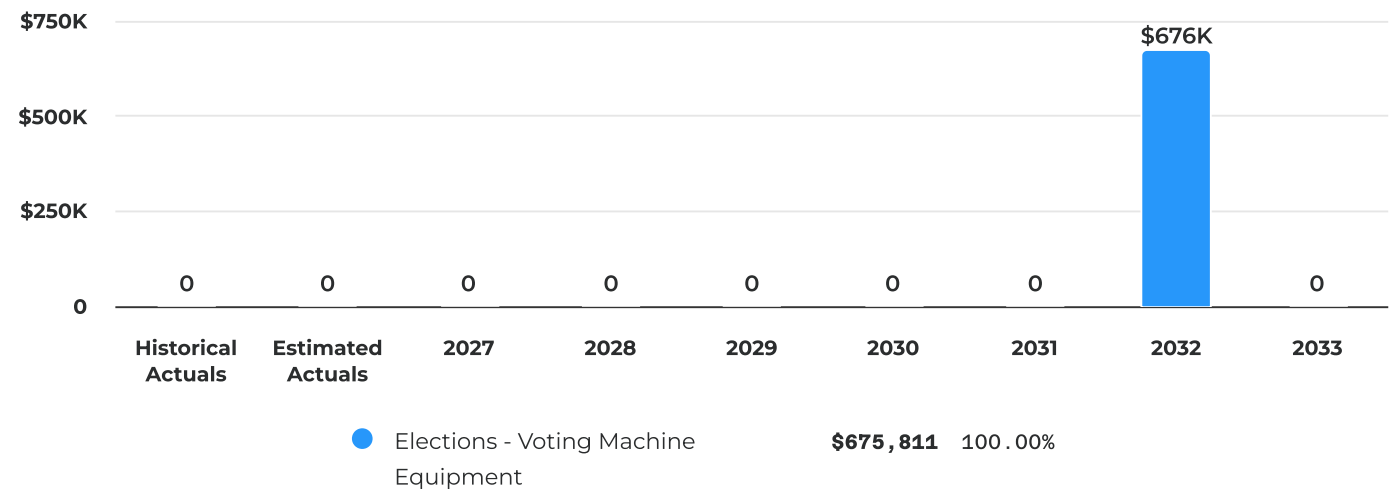
Project Total

\$3.85M**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	Total
Contribution to Capital Reserve (General Fund)	\$3,850,000	\$0	\$3,850,000
Total	\$3,850,000	\$0	\$3,850,000

ELECTIONS

FY27 - FY33 ELECTIONS Projects (including Historical Actuals, Current Year Estimates)



Summary of Requests

Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Elections - Voting Machine Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,811	\$0	\$675,811
Total Summary of Requests	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,811	\$0	\$675,811

Elections - Voting Machine Equipment

Overview

Request Owner	Chance Mashburn
Department	ELECTIONS
Type	Other

Description

The Chatham County Board of Elections is requesting funding for the purchase of the HART InterCivic Vanguard voting system in order to maintain compliance with federal and state election security standards and to ensure continued accessibility for all voters.

The current voting equipment is approaching the end of its federally certified lifecycle and will no longer meet the Voluntary Voting System Guidelines (VVSG 2.0) established by the U.S. Election Assistance Commission (EAC). These updated federal guidelines require enhanced system security, stronger encryption protocols, modernized accessibility features for voters with disabilities, and improved auditability to support post-election risk-limiting audits.

By transitioning to the HART Vanguard system, Chatham County will:

- **Ensure Federal Compliance:** Vanguard is federally certified under the most recent VVSG standards, meeting all requirements for secure, transparent, and auditable elections.
- **Increase Security Protections:** The system incorporates advanced safeguards against tampering, unauthorized access, and cyber threats, aligning with both federal guidance and state best practices.
- **Improve Accessibility:** Vanguard offers enhanced features for voters with disabilities, ensuring compliance with the Help America Vote Act (HAVA) and providing an equitable voting experience.
- **Support Election Transparency:** The system provides a voter-verifiable paper audit trail and improved reporting capabilities, strengthening public trust in election outcomes.
- **Prepare for Future Elections:** With major federal and state elections scheduled in 2026, it is critical that Chatham County have fully compliant, reliable, and modern equipment in place.

Investment in the HART Vanguard system is not optional but necessary for Chatham County to continue conducting elections that meet federal guidelines, protect the integrity of the democratic process, and serve our growing population with confidence and efficiency.

Details

Type of Project: Replacement

Project Status (New/Existing): New

Fund: General Fund

Defined Problem

The Chatham County Board of Elections' current voting system is outdated and nearing the end of its certified lifecycle. The existing equipment was purchased under earlier federal standards and does not meet the updated Voluntary Voting System Guidelines (VVSG 2.0) established by the U.S. Election Assistance Commission. This creates a compliance gap that must be addressed before upcoming major elections.

In addition, aging equipment poses risks to election security and reliability. Hardware components are becoming more difficult to service due to limited manufacturer support and the increased likelihood of failures during high-turnout elections. The system also lacks the enhanced security features, encryption standards, and accessibility upgrades now required under federal law and expected by the public to ensure safe and transparent elections.

Without replacement, Chatham County faces the risk of equipment breakdowns, voter accessibility issues, and noncompliance with federal guidelines, all of which could jeopardize election integrity and undermine public confidence in the democratic process.

Recommended Solution

The Chatham County Board of Elections recommends the purchase and implementation of the HART InterCivic Vanguard voting system, which is fully certified under the latest VVSG 2.0 federal guidelines. This system will directly resolve the compliance, security, and reliability issues posed by the current equipment.

Alternatives

N/A

Current Stage of Project

The Chatham County Board of Elections has identified the need for a replacement to meet updated federal and state guidelines. Discussions have been held with the North Carolina State Board of Elections and vendor representatives to evaluate available certified systems. The HART InterCivic Vanguard system has been confirmed as a compliant, federally certified option that meets all security, accessibility, and auditability requirements.

At this stage, the project is in the planning phase.

Relation to Other Projects

N/A

Description of Land Needs

N/A

Professional Design

N/A

Operating Impact

The implementation of the HART InterCivic Vanguard system will have a positive long-term impact on the Board of Elections' operations. While there will be initial costs for training staff, poll workers, and voter education, these expenses will be absorbed into the standard election operating budget and supported through vendor-provided training resources.

The new system is expected to reduce equipment downtime and maintenance costs compared to the aging system, as it comes with full vendor support and warranty coverage. Improved reliability will minimize the need for emergency technical assistance during elections, reducing the strain on staff resources.

In addition, the Vanguard system's enhanced security and audit features will streamline post-election reporting and auditing processes, leading to more efficient staff time use and increased public confidence in results. Over the lifecycle of the equipment, operating costs will stabilize, and the county will benefit from secure, federally compliant technology with predictable maintenance and support needs.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$676K

Project Total

\$676K**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2032 <i>Proposed</i>	Total
Furnishings & Equipment	\$0	\$0	\$675,811	\$675,811
Total	\$0	\$0	\$675,811	\$675,811

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$676K

Project Total

\$676K**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2032 <i>Proposed</i>	Total
Capital Reserves	\$0	\$0	\$675,811	\$675,811
Total	\$0	\$0	\$675,811	\$675,811

Operational Costs

FY2027 Budget

\$113K

Total Budget (all years)

\$676K

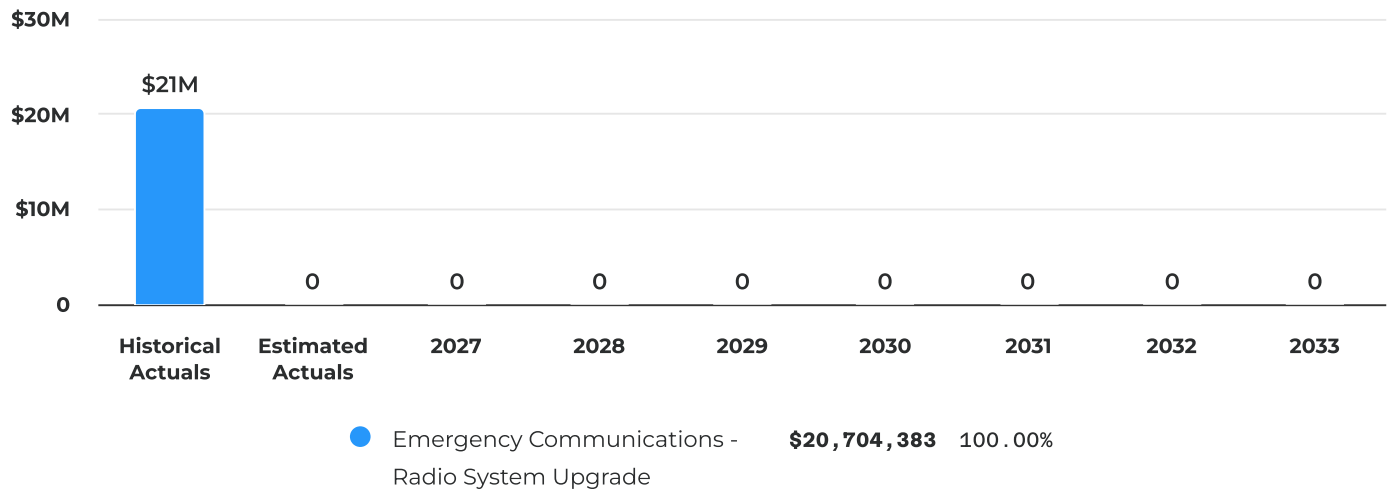
Project Total

\$676K**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	Total
Contribution to Capital Reserve (General Fund)	\$0	\$0	\$112,635	\$112,635	\$112,635	\$112,635	\$112,635	\$112,636	\$675,811
Total	\$0	\$0	\$112,635	\$112,635	\$112,635	\$112,635	\$112,635	\$112,636	\$675,811

EMERGENCY COMMUNICATIONS

FY27 - FY33 EMERGENCY COMMUNICATIONS Projects (including Historical Actuals, Current Year Estimates)



Summary of Requests

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
361291 4 Emergency Communications - Radio System Upgrade	\$20,704,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,704,383
Total Summary of Requests	\$20,704,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,704,383

Emergency Communications - Radio System Upgrade

Overview

Department	EMERGENCY COMMUNICATIONS
Type	Capital Improvement

Description

Replace current emergency radio system infrastructure with a reliable and industry standard P25 radio system.

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Substantially Complete

Recommended Solution: Upgrade the current system to a P25 700/800 MHz radio system and connect to the NC VIPER radio system. Eliminate four of the current tower sites that are outdated and not at a location that will permit the countywide coverage that is needed. Build three new tower sites and share the new VIPER tower that the state is constructing in Pittsboro.

Alternatives: Make no changes, which is a serious risk to the life and safety of responders and citizens.

Description of Land Needs: The county owns property for three (3) tower sites. We would collocate with the state at one (1) tower site and collaborate with two fire departments for the two (2) remaining tower sites.

Defined Problem

The existing VHF/UHF radio system used by county public safety agencies is approximately 30 years old. The system has been maintained by replacing and upgrading equipment as needed, but rapidly increasing communication demands and technology advancements have rendered the system obsolete. The county currently has seven different tower sites which transmit and/or receive communications to fire, emergency medical services, and law enforcement. The current radio system does not cover the entire county. Interoperability with surrounding counties and/or agencies is limited or non-existent due to disparate radio systems. The current radio system poses a serious safety risk for responders and citizens.

Current Stage of Project

A contract with Motorola was signed June 2019. Work started on the architectural, engineering and site survey for each tower site. The permitting process began in July of 2020 and was expected to be complete by November of 2020. Construction began September 2020 and was expected to be complete in 2021. Training for all responders began and will continue until everyone is trained. Installation of radios began September 2020 and will continue until all radios have been installed. As of September 2021, five new towers were constructed. The final tower site was planned to be located on county-owned property that houses the Governor's Club water tower. This site was chosen because it provides the best elevation on county-owned land in the northeast section of the county. The required height and location of this tower was not approved by the property owner's association. As a result, county staff pursued an alternate location at the Northeast District Park but increased the cost of the project by approximately \$950,000 and delayed completion. Portable and mobile radios continue to be

distributed. The final site was finished December 2022 and parts of the system were turned on and tested. The final system turn up was accomplished October 2023. The project was completed in June 2025.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$20.7M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Total
Furnishings & Equipment	\$12,956,792	\$0	\$12,956,792
Construction	\$4,198,085	\$0	\$4,198,085
Design, Engineering & Construction Administration	\$3,347,221	\$0	\$3,347,221
Other Contracted Services	\$142,489	\$0	\$142,489
Financing Costs	\$59,796	\$0	\$59,796
Total	\$20,704,383	\$0	\$20,704,383

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$20.7M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Total
Debt	\$18,151,334	\$0	\$18,151,334
Capital Reserves	\$1,951,305	\$0	\$1,951,305
Interest	\$601,744	\$0	\$601,744
Total	\$20,704,383	\$0	\$20,704,383

Operational Costs

FY2027 Budget

\$538K

Total Budget (all years)

\$4.04M

Project Total

\$4.56M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	FY2032 Proposed	FY2033 Proposed
Debt Service	\$1,957,273	\$0	\$1,928,839	\$1,900,406	\$1,871,972	\$1,843,539	\$0	\$0	\$0
Increased Operating Costs	\$525,297	\$0	\$537,978	\$551,402	\$560,650	\$570,176	\$587,281	\$604,900	\$604,900
Transfer from Debt Reserve	-\$1,957,273	\$0	-\$1,928,839	-\$1,900,406	-\$1,871,972	-\$1,843,539	\$0	\$0	\$0
Total	\$525,297	\$0	\$537,978	\$551,402	\$560,650	\$570,176	\$587,281	\$604,900	\$604,900

Category (continued from above)	FY2033 Proposed	Total
Debt Service	\$0	\$9,502,029
Increased Operating Costs	\$623,046	\$4,560,730
Transfer from Debt Reserve	\$0	-\$9,502,029
Total	\$623,046	\$4,560,730

Cost Savings

FY2027 Budget

\$35K

Total Budget (all years)

\$269K

Project Total

\$303K

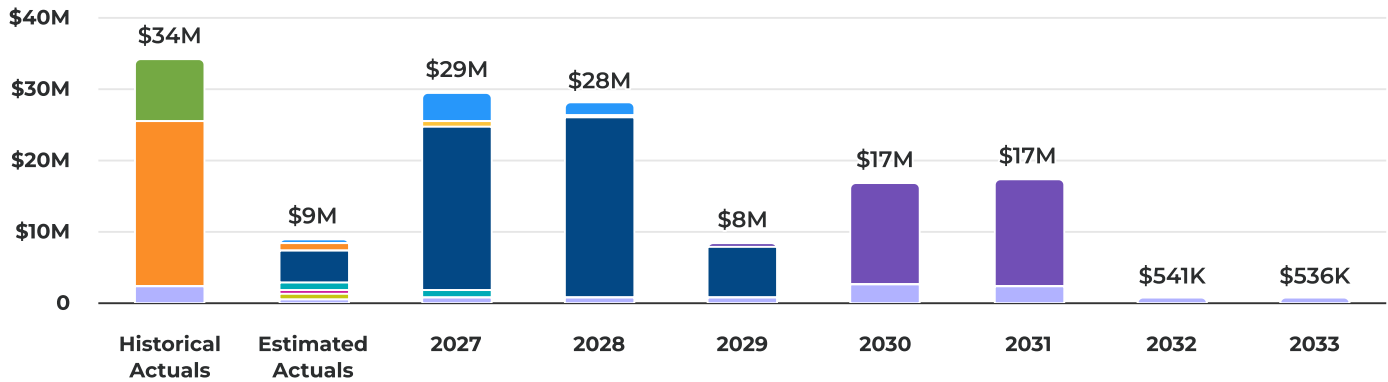
Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	FY2032 Proposed	FY2033 Proposed
Decreased Operating Costs	\$0	\$34,024	\$35,044	\$36,096	\$37,179	\$38,294	\$39,443	\$40,627	\$41,845
Total	\$0	\$34,024	\$35,044	\$36,096	\$37,179	\$38,294	\$39,443	\$40,627	\$41,845

Category (continued from above)	Total
Decreased Operating Costs	\$302,552
Total	\$302,552

FACILITIES MANAGEMENT

FY27 - FY33 FACILITIES MANAGEMENT Projects (including Historical Actuals, Current Year Estimates)



● County Buildings - Agriculture & Conference Center Phase II	\$6,334,801	4.40%
● County Buildings - Central Carolina Business Campus	\$8,622,108	5.99%
● County Buildings - Emergency Operations Center Expansion	\$24,233,330	16.85%
● County Buildings - Joint Public Safety Facility - Siler City	\$30,000,000	20.86%
● County Buildings - Justice Center Shell Space Buildout	\$1,050,000	0.73%
● County Buildings - New County Complex	\$60,000,000	41.71%
● County Buildings - New Emergency Medical Services Base	\$2,104,360	1.46%
● County Buildings - Siler City Center for Active Living Renovations	\$701,340	0.49%
● County Buildings - Goldston Public Library	\$613,424	0.43%
● County Capital Maintenance & Replacement Plan	\$10,183,315	7.08%

Summary of Requests

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031
-- County Buildings - Agriculture & Conference Center Phase II	\$0	\$500,000	\$4,000,000	\$1,834,801	\$0	\$0	\$0
573631 2 County Buildings - Central	\$8,598,108	\$24,000	\$0	\$0	\$0	\$0	\$0

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031
3612915	Carolina Business Campus							
	County Buildings - Emergency Operations Center Expansion	\$23,259,128	\$974,202	\$0	\$0	\$0	\$0	\$0
--	County Buildings - Joint Public Safety Facility - Siler City	\$0	\$0	\$0	\$0	\$600,000	\$14,425,000	\$14,975,000
--	County Buildings - Justice Center Shell Space Buildout	\$0	\$0	\$750,000	\$300,000	\$0	\$0	\$0
--	County Buildings - New County Complex	\$0	\$4,500,000	\$23,000,000	\$25,250,000	\$7,250,000	\$0	\$0
3612913	County Buildings - New Emergency Medical Services Base	\$95,760	\$1,004,300	\$1,004,300	\$0	\$0	\$0	\$0
3615020	County Buildings - Siler City Center for Active Living Renovations	\$0	\$701,340	\$0	\$0	\$0	\$0	\$0
3612917	County Buildings – Goldston Public Library	\$0	\$613,424	\$0	\$0	\$0	\$0	\$0
--	County Capital Maintenance & Replacement Plan	\$2,143,983	\$525,380	\$659,238	\$547,526	\$548,499	\$2,406,135	\$2,275,187
Total Summary of Requests		\$34,096,979	\$8,842,646	\$29,413,538	\$27,932,327	\$8,398,499	\$16,831,135	\$17,250,187

Project No. / Category
(continued from above) ↑

FY2032

--	County Buildings - Agriculture & Conference Center Phase II							\$0
5736312	County Buildings - Central Carolina Business Campus							\$0



Project No. / Category
(continued from above) ↑
FY2032

3612915	County Buildings - Emergency Operations Center Expansion	\$0
--	County Buildings - Joint Public Safety Facility - Siler City	\$0
--	County Buildings - Justice Center Shell Space Buildout	\$0
--	County Buildings - New County Complex	\$0
3612913	County Buildings - New Emergency Medical Services Base	\$0
3615020	County Buildings - Siler City Center for Active Living Renovations	\$0
3612917	County Buildings – Goldston Public Library	\$0
--	County Capital Maintenance & Replacement Plan	\$541,221

Total Summary of Requests**\$541,221**
Project No. / Category
(continued from above) ↑
FY2033**Total**

--	County Buildings - Agriculture & Conference Center Phase II	\$0	\$6,334,801
5736312	County Buildings - Central Carolina Business Campus	\$0	\$8,622,108



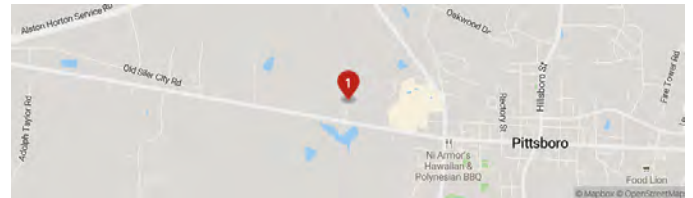
Project No. / Category <i>(continued from above) ↑</i>		FY2033	Total
3612915	County Buildings - Emergency Operations Center Expansion	\$0	\$24,233,330
--	County Buildings - Joint Public Safety Facility - Siler City	\$0	\$30,000,000
--	County Buildings - Justice Center Shell Space Buildout	\$0	\$1,050,000
--	County Buildings - New County Complex	\$0	\$60,000,000
3612913	County Buildings - New Emergency Medical Services Base	\$0	\$2,104,360
3615020	County Buildings - Siler City Center for Active Living Renovations	\$0	\$701,340
3612917	County Buildings - Goldston Public Library	\$0	\$613,424
--	County Capital Maintenance & Replacement Plan	\$536,146	\$10,183,315
Total Summary of Requests		\$536,146	\$143,842,678

County Buildings - Agriculture & Conference Center Phase II

Overview

Department	FACILITIES MANAGEMENT
Type	Capital Improvement

Project Location



Description

Begin phase 2 development of the Agriculture and Conference Center site to include covering the arena, additional arena seating, arena amenities such as an announcer stand and bathrooms, and a covered space capable of supporting RV hookups, a farmer's market, outdoor education, and outdoor event space.

Images



Arena area



overhead



ag fest map eh.png



Ag Fest layout.png

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - No Contracts

Recommended Solution: Recommend moving forward with plans to develop phase 2a of the Agriculture and Conference Center site.

Defined Problem

Plan Chatham, the county's adopted comprehensive plan for the next 25 years, includes goals to preserve the rural character and lifestyle of Chatham County and to preserve, protect, and enable agriculture and forestry. Chatham County has limited venues where the county's agricultural products can be exhibited or utilized as teaching tools for both producers and the public at large. The projected growth of the county and the importance that agriculture plays in our local economy and way of life make it important to have facilities in place to educate the public and producers. This education will enhance agricultural literacy and our county's agricultural impacts. The multipurpose nature of these facilities will facilitate their

utilization by other county departments and the local public school system as well. These facilities will also serve as revenue-generating venues for outside/private entities that would have to travel to Raleigh, NC, to find similar venue spaces.

Alternatives

Option 1: Full enclosing of the arena, but the estimated cost of that is far higher (estimate of \$15M).

Option 2: Non-solarization, non-RV hook-up capability of the outdoor covered pavilion area.

Option 3: Do nothing at this time. This would make it impossible to increase the number and types of offerings at the Agriculture & Conference Center.

Current Stage of Project

RFQ submissions for Design Build Services were received in September 2025 and are being reviewed.

Description of Land Needs

Adequate acreage currently held by the county is available to house the construction of a new facility on the grounds of the CCACC. A second point of entry is needed.

Professional Design

Architectural, design, and construction services may be needed in the future.

Operating Impact

Additional funding would be needed for operational expenses. However, many of these expenses would be related to revenue-generating events and programmatic efforts.

Capital Cost

FY2027 Budget

\$4M

Total Budget (all years)

\$5.83M

Project Total

\$6.33M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Construction	\$0	\$0	\$4,000,000	\$1,834,801	\$5,834,801
Design, Engineering & Construction Administration	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$0	\$500,000	\$4,000,000	\$1,834,801	\$6,334,801

Funding Sources

FY2027 Budget

\$4M

Total Budget (all years)

\$5.83M

Project Total

\$6.33M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Capital Reserves	\$0	\$500,000	\$4,000,000	\$1,834,801	\$6,334,801
Total	\$0	\$500,000	\$4,000,000	\$1,834,801	\$6,334,801

Operational Costs

FY2027 Budget

\$600K

Total Budget (all years)

\$1.31M

Project Total

\$6.34M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>
Contribution to Capital Reserve (General Fund)	\$4,534,801	\$500,000	\$600,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Increased Operating Costs	\$0	\$0	\$0	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351	\$1,391
Total	\$4,534,801	\$500,000	\$600,000	\$701,200	\$1,236	\$1,273	\$1,311	\$1,351	\$1,391

Category

(continued from above)

	Total
Contribution to Capital Reserve (General Fund)	\$6,334,801
Increased Operating Costs	\$7,762
Total	\$6,342,563

County Buildings - Central Carolina Business Campus

Overview

Department	FACILITIES MANAGEMENT
Type	Capital Improvement

Project Location



Description

Construct the infrastructure for Chatham County's 458-acre Business Campus in Siler City, including construction of roadways, water lines, sewer lines, and sewer pump stations.

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Substantially Complete

Defined Problem: Lack of property served by adequate infrastructure is a challenge for economic development. In 2000, Chatham County purchased property for a business campus in Siler City. At the time it was purchased, the property was located just outside the town limits of Siler City. The town has since annexed it and is providing water and sewer through infrastructure built by the county. In addition, the county has also provided roads to ensure easy access for potential development. Three entities are now located within the campus: Chatham Hospital, the Chatham Youth Development Center and Central Carolina Community College.

Recommended Solution: The project is substantially complete.

Relation to Other Projects: The Central Carolina Community College job training center is complete.

Current Stage of Project

The business park was substantially complete in November 2009. Many of the engineering design and construction administration problems are in the process of being resolved. All needed additional easements for the bridge and roadway and dedication of the additional right-of-way requested by the NC Department of Transportation (NCDOT) have been obtained, except for two properties. Remaining issues include the DOT requirement for the county to post a ten-year bond for future maintenance of the culverts. Negotiations with the landowner for the placement of a sign are in progress. Design and cost estimates for the sign are complete. Once negotiations for the sign easement are complete, the approval process will begin. Replacement of a temporary sign was negotiated with the landowner, and that sign is now in place. Because of engineering design and construction administration problems, additional easements and rights-of-way must be obtained for NCDOT to accept and maintain roads; plats have been recorded for easements and rights-of-way obtained to date. Once the final two properties are resolved, a final plat that satisfies NCDOT will be executed and recorded. DOT has executed the

maintenance agreement. The county has initiated a contract to clear the right of way (ROW) in preparation for transferring the maintenance of the roads and ROW to DOT. DOT has completed a punch list for repairs needed before they will take ownership of the road. This punch list includes an overlay of the entire length of Progress Blvd and full-depth repair of the intersections of Progress Blvd with both Campus Drive and Technology Way. Additionally, the routine inspections of the bridge over Loves Creek identified required repairs, and DOT requires installation of a traffic signal at Progress Blvd and Highway 64. The traffic signal project is complete. The work was accepted by NCDOT on February 9, 2021. A new engineering firm is lined up to take over the project. Once a contract has been established, they will assist the county with further assessment and meetings with DOT to develop a scope of work that will meet DOT's requirements to take over maintenance of Progress Blvd. The engineering firm decided against taking on the project, and the contract was terminated. An independent inspector has reviewed the bridge and culverts to provide an assessment of potential repairs and the associated cost. The process to make the required repairs will be discussed and run through Purchasing (Finance).

Professional Design

Possible engineering design work and construction management may still be needed.

Operating Impact

Funds are needed for bonds, grounds maintenance and electricity. As tax-paying entities locate in the business campus, the county would see an increase in property and sales tax revenues.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$8.62M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	Total
Construction	\$7,420,297	\$24,000	\$0	\$7,444,297
Design, Engineering & Construction Administration	\$1,177,811	\$0	\$0	\$1,177,811
Total	\$8,598,108	\$24,000	\$0	\$8,622,108

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$8.62M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Transfer from Debt Reserve	\$7,364,592	\$0	\$0	\$7,364,592
Grants, Gifts, Etc.	\$399,882	\$0	\$0	\$399,882
Transfer from Water Capital Reserve	\$337,814	\$0	\$0	\$337,814
Transfer from General Fund	\$257,695	\$0	\$0	\$257,695
Capital Reserves	\$210,069	\$24,000	\$0	\$234,069
Interest	\$28,056	\$0	\$0	\$28,056
Total	\$8,598,108	\$24,000	\$0	\$8,622,108

Operational Costs

FY2027 Budget

\$65.1K

Total Budget (all years)

\$499K

Project Total

\$1.76M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	FY2032 Proposed
Debt Service	\$0	\$552,676	\$286,150	\$277,753	\$269,355	\$212,853	\$457,892	\$439,196
Contribution to Capital Reserve (General Fund)	\$1,192,811	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increased Operating Costs	\$0	\$63,224	\$65,122	\$67,075	\$69,088	\$71,161	\$73,295	\$75,494
Transfer from Debt Reserve	\$0	-\$552,676	-\$286,150	-\$277,753	-\$269,355	-\$212,853	-\$457,892	-\$439,196
Total	\$1,192,811	\$63,224	\$65,122	\$67,075	\$69,088	\$71,161	\$73,295	\$75,494

Category

(continued from above) ↑

FY2033

Proposed

Debt Service	\$420,519
Contribution to Capital Reserve (General Fund)	\$0

Increased Operating Costs	\$77,759
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Transfer from Debt Reserve	-\$420,519
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Total	\$77,759
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Category

(continued from above) ↑

Total

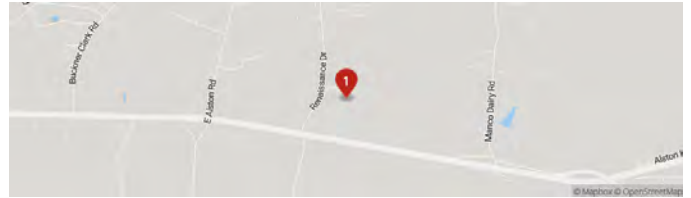
Debt Service	\$2,916,394
Contribution to Capital Reserve (General Fund)	\$1,192,811
Increased Operating Costs	\$562,218
Transfer from Debt Reserve	-\$2,916,394
Total	\$1,755,029

County Buildings - Emergency Operations Center Expansion

Overview

Department	FACILITIES MANAGEMENT
Type	Capital Improvement

Project Location



Description

Expand the Emergency Operations Center so the Communications Division can expand.

Details

Type of Project: New Construction

Project Status (New/Existing): Substantially Complete

Fund: General Fund

Defined Problem

The existing Emergency Operations Center (EOC) houses the EOC meeting room where decision-makers gather during disasters to make informed decisions on response and recovery efforts. It also houses the Chatham County Public Safety Answering Point (PSAP), better known as the 911 Communications Center. The EOC was completed and occupied in 1994. The communications room was built to hold four telecommunicator consoles and associated telephone and radio equipment. In the past few years, the number of consoles has increased to six, with one of those being placed in the corner of the EOC meeting room because the communications room is full. If existing estimates for population growth in Chatham County are fulfilled, the Communications Division will need to hire more full-time telecommunicators. This will require more consoles and associated equipment. Since the communications room is currently filled to capacity, there is no room for this needed expansion.

Recommended Solution

Design and build a new Emergency Operations Center / 9-1-1 Communications Center on land purchased by the County.

Alternatives

Option 1: Do nothing. Continue to place the consoles in the EOC portion of the building. This would reduce the space in the EOC, which is already too small and is filled to capacity during activations.

Option 2: Expand the current Emergency Operations Center, either by constructing a second-floor addition or building out from the building. The EOC was originally intended to allow a second story, but current building codes would need to be evaluated to determine if a second floor or a build out is feasible.

Option 3: The current backup center in Siler City could be used to expand communications. Smaller consoles would have to be used, so this solution would not allow the backup center to mirror the primary center.

Option 4: Build an entirely new Emergency Operations/Communications Center at an undetermined location.

Current Stage of Project

A feasibility study was completed in June 2019. The study determined space needs, defined alternatives, and finalized costs. The project was accelerated to be included in the same time frame as the radio replacement project to maximize the effectiveness and efficiency of both projects. A firm was selected in August 2019 to perform design and land planning services for the construction of a new EOC on land purchased by the county. A firm was selected in June 2020 to serve as the construction manager for the project. An early site package that included grading and road construction is nearly complete. A Notice to Proceed was issued by the County in July 2021 for the full project, and permits were issued in October 2021. The building construction was completed, and furniture was installed in March 2023. Emergency Management and Emergency Communications administrative staff moved into the space in May 2023, and the 911 center was brought online in September 2023. The new co-located radio tower, a separate but related project, was constructed on the site. This project is substantially complete, pending remaining work related to improvements within the building's warehouse and the creation of a gravel lot for added parking.

Relation to Other Projects

This project is related to the Emergency Communications Radio Upgrade project. Both projects require debt to be funded. Upgrading the radio system will require changes to the Emergency Operations Center that should be completed at the same time to maximize the capacity for borrowing and to provide synchrony between the two projects. There is also the opportunity to align this project with the initiative to develop solar photovoltaic systems for onsite energy generation at County buildings.

Professional Design

An architectural design feasibility study, and further architectural, design, and construction services would be needed.

Operating Impact

Additional funds will be needed for utilities, technical equipment and building maintenance.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$24.2M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	Total
Construction	\$17,515,616	\$974,202	\$0	\$18,489,818
Land	\$2,183,806	\$0	\$0	\$2,183,806
Furnishings & Equipment	\$1,780,041	\$0	\$0	\$1,780,041
Design, Engineering & Construction Administration	\$1,431,762	\$0	\$0	\$1,431,762
Financing Costs	\$203,308	\$0	\$0	\$203,308
Other Contracted Services	\$144,595	\$0	\$0	\$144,595
Total	\$23,259,128	\$974,202	\$0	\$24,233,330

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$24.2M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Debt	\$22,551,833	\$974,202	\$0	\$23,526,035
Interest	\$707,295	\$0	\$0	\$707,295
Total	\$23,259,128	\$974,202	\$0	\$24,233,330

Operational Costs

FY2027 Budget

\$126K

Total Budget (all years)

\$966K

Project Total

\$966K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>
Debt Service	\$0	\$0	\$1,559,190	\$1,511,790	\$1,464,390	\$1,416,990	\$1,369,590
Increased Operating Costs	\$0	\$0	\$126,044	\$129,809	\$133,688	\$137,684	\$141,815
Transfer from Debt Reserve	\$0	\$0	-\$1,559,190	-\$1,511,790	-\$1,464,390	-\$1,416,990	-\$1,369,590
Total	\$0	\$0	\$126,044	\$129,809	\$133,688	\$137,684	\$141,815

Category

(continued from above) ↑

FY2032

Proposed

Debt Service	\$1,322,190
Increased Operating Costs	\$146,069
Transfer from Debt Reserve	-\$1,322,190
Total	\$146,069

Category

(continued from above) ↑

FY2033

Proposed

Total

Debt Service	\$1,274,790	\$9,918,930
Increased Operating Costs	\$150,451	\$965,560
Transfer from Debt Reserve	-\$1,274,790	-\$9,918,930
Total	\$150,451	\$965,560

County Buildings - Joint Public Safety Facility - Siler City

Overview

Department	FACILITIES MANAGEMENT
Type	Capital Improvement

Project Location



Description

Construct a new joint public safety facility in Siler City co-locating personnel, equipment, and/or vehicles from EMS, Emergency Communications, MIS, Emergency Management, the Sheriff's Office, and other departments or stakeholders as needed. Space would be planned for future growth, allowing additional vehicles and personnel to be added as needed.

Images



Current Backup EOC



Current Backup EOC



Current EMS Base in Siler City



Current EMS Base in Siler City

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - No Contracts

Defined Problem

Problem 1: The current EMS base in Siler City is outdated and no longer adequate for EMS operations. The building was originally constructed in 1937 and the county purchased it in 1996. There is a separate building (garage) that allows for parking of 2 ambulances; one of the bays was the former location of the county morgue.

Problem 2: The current backup 9-1-1 facility (backup EOC) is outdated and does not meet current construction and security standards for a 9-1-1 center. The building was constructed as a church in 1989 and purchased by the county in 2012. The building has had some challenges through the years due to previous construction standards and ongoing maintenance issues.

Problem 3: MIS uses the backup EOC as a location for hardware and network needs, but the facility is outdated and does not meet current construction and security standards for a data center.

Problem 4: Emergency Management (EM) had an alternate EOC located at the backup EOC. However, when Communications expanded the number of dispatch consoles, the EM space was used for the expansion. EM also stores equipment at the backup EOC in the parking lot, but the location is not ideal for security reasons.

Problem 5: The Sheriff's Office currently leases office space for staff on the western side of the county.

Recommended Solution

Construct a new facility on county-owned property adjacent to Chatham Hospital. This would be a joint facility co-locating personnel, equipment, and/or vehicles from EMS, Emergency Communications, MIS, Emergency Management, the Sheriff's Office, and other departments or stakeholders as needed. Space would be planned for future growth, allowing additional vehicles and personnel to be added as needed.

Alternatives

Option 1: Do nothing and the current facilities continue to age and have increased maintenance costs with no room for growth and do not conform to the latest building standards for the operational needs of the departments.

Option 2: Build separate facilities for EMS, EM, MIS, Sheriff's Office, Emergency Communications at increased costs for multiple buildings and land.

Option 3: Build separate facilities for EMS, EM, MIS, Sheriff's Office, Emergency Communications on a single County-owned parcel of land.

Option 4: Find an existing building to accommodate the needs either separately or co-locate each agency/department mentioned above.

Current Stage of Project

Meetings with project stakeholders were held to discuss needs and concept ideas for the facility. A design firm was contracted in 2024 to perform a Feasibility Building and Site Assessment. The resulting report, received in September 2025, provides preliminary budget cost projections and concept plans for what the building could look like, including how all the stakeholders could share major building systems, such as utilities, emergency generators, etc.

Relation to Other Projects

There is a relation to a current project, County Fiber Extension to Siler City, and this proposed facility would still be able to connect to that fiber extension.

Description of Land Needs

This project would use existing land owned by the county.

Professional Design

Design, engineering, and construction services will be needed. SCHRADERGROUP was contracted in May 2024 to perform a Feasibility Building and Site Assessment. The report has been received.

Operating Impact

Minimal operating impact due to the consolidation of existing county buildings or leased spaces and the cost savings achieved.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$30M

Project Total

\$30M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	Total
Construction	\$0	\$0	\$0	\$13,575,000	\$13,575,000	\$27,150,000
Design, Engineering & Construction Administration	\$0	\$0	\$600,000	\$200,000	\$200,000	\$1,000,000
Contingency	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Furnishings & Equipment	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000
Other Contracted Services	\$0	\$0	\$0	\$350,000	\$150,000	\$500,000
Total	\$0	\$0	\$600,000	\$14,425,000	\$14,975,000	\$30,000,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$30M

Project Total

\$30M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	Total
Debt	\$0	\$0	\$600,000	\$14,425,000	\$14,975,000	\$30,000,000
Total	\$0	\$0	\$600,000	\$14,425,000	\$14,975,000	\$30,000,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$1.38M

Project Total

\$1.38M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>	Total
Debt Service	\$0	\$0	\$3,036,250	\$2,960,250	\$2,884,250	\$8,880,750
Increased Operating Costs	\$0	\$0	\$689,415	\$406,247	\$283,168	\$1,378,830
Transfer from Debt Reserve	\$0	\$0	-\$3,036,250	-\$2,960,250	-\$2,884,250	-\$8,880,750
Total	\$0	\$0	\$689,415	\$406,247	\$283,168	\$1,378,830

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$49.8K

Project Total

\$49.8K

Detailed Breakdown

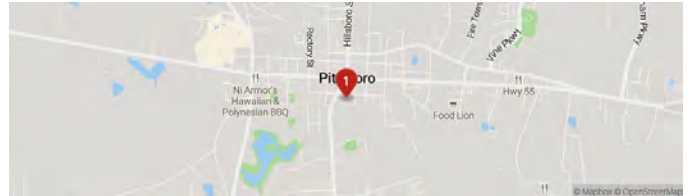
Category	Historical Actuals	Estimated Actuals	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	Total
Decreased Operating Costs	\$0	\$0	\$24,900	\$24,900	\$49,800
Total	\$0	\$0	\$24,900	\$24,900	\$49,800

County Buildings - Justice Center Shell Space Buildout

Overview

Department	FACILITIES MANAGEMENT
Type	Capital Improvement

Project Location



Description

Fully finish the space at the Justice Center that is currently shell space to accommodate growing space needs within the facility.

Details

Type of Project: New Construction

Project Status (New/Existing): Approved - No Contracts

Fund: General Fund

Defined Problem

Due to increasing programs, and increasing staffing, the Justice Center is running out of available finished space for additional offices, workrooms, and meeting rooms.

Recommended Solution

Fully finish construction of the existing shell (unfinished) space to create additional offices, workrooms, and meeting rooms to meet the growing demand for space at the Justice Center.

Alternatives

Option 1: Do nothing and continue to operate in the existing space(s) in the best manner possible.

Option 2: Lease additional space outside the Justice Center and operate some of the court programs off-site.

Professional Design

Detailed architectural drawings and construction management will be needed.

Capital Cost

FY2027 Budget

\$750K

Total Budget (all years)

\$1.05M

Project Total

\$1.05M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Construction	\$0	\$0	\$500,000	\$50,000	\$550,000
Design, Engineering & Construction Administration	\$0	\$0	\$150,000	\$50,000	\$200,000
Other Contracted Services	\$0	\$0	\$100,000	\$50,000	\$150,000
Furnishings & Equipment	\$0	\$0	\$0	\$100,000	\$100,000
Contingency	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$750,000	\$300,000	\$1,050,000

Funding Sources

FY2027 Budget

\$750K

Total Budget (all years)

\$1.05M

Project Total

\$1.05M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Capital Reserves	\$0	\$0	\$750,000	\$300,000	\$1,050,000
Total	\$0	\$0	\$750,000	\$300,000	\$1,050,000

County Buildings - New County Complex

Overview

Department	FACILITIES MANAGEMENT
Type	Capital Improvement

Description

Address long-term space needs for county buildings currently at the government annex campus, while being responsive to the desire for a clear vista between the Justice Center and the Historic Courthouse that would contribute to a vibrant downtown setting.

Details

Type of Project: New Construction

Project Status (New/Existing): Approved - No Contracts

Fund: General Fund

Defined Problem

The growth that has already occurred in Chatham County has outpaced the capacity of the existing buildings. Anticipated future growth will exacerbate the problem. The Courthouse Annex has been partially renovated; however, renovated areas have outgrown the existing space needs. Staff housed in the Dunlap Building are overcrowded and the meeting room has been repurposed as office space. The Old Agriculture Building requires significant renovation to provide office space. At the same time, members of the Downtown Merchants Association and others have expressed the desire for more open park-like space and parking where the Courthouse Annex now exists.

Recommended Solution

Construct a new County office complex to house the functions currently located at the Government Annex and Dunlap building on land that the County already owns on Renaissance Drive.

Alternatives

Option 1: Attempt to find additional office space (either purchased or leased) as needed to accommodate for additional growth.

Option 2: Remove the existing Annex, Dunlap, and Old Ag buildings and construct a new building to house the departments currently residing in those buildings.

Option 3: Locate County offices on a portion of unused land that the County owns at the site of the Chatham County Agriculture and Conference Center (CCACC).

Current Stage of Project

In FY 2018, the Board of Commissioners directed staff to hire a consultant to create a downtown master plan to accommodate the space needs of the county and develop a park-like area between the Historic Courthouse and the Justice Center. The consultant presented a master plan to the Board of Commissioners in October, 2018 that would address projected space needs up to 2048. Commissioners requested that staff consider moving the site of the project to the county-

owned parcel on Renaissance Drive. The project has been on hold until the Town of Pittsboro has sufficient wastewater capacity to support the new facility. Preliminary planning for the project has resumed based on the expectation of adequate wastewater capacity being obtained by the town.

Professional Design

An updated Master Plan, detailed architectural drawings, and construction management will be needed.

Capital Cost

FY2027 Budget

\$23M

Total Budget (all years)

\$55.5M

Project Total

\$60M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Construction	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$40,000,000
Design, Engineering & Construction Administration	\$0	\$4,500,000	\$1,500,000	\$0	\$0	\$6,000,000
Contingency	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
Furnishings & Equipment	\$0	\$0	\$0	\$3,750,000	\$1,250,000	\$5,000,000
Other Contracted Services	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$3,000,000
Total	\$0	\$4,500,000	\$23,000,000	\$25,250,000	\$7,250,000	\$60,000,000

Funding Sources

FY2027 Budget

\$23M

Total Budget (all years)

\$55.5M

Project Total

\$60M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Debt	\$0	\$4,500,000	\$23,000,000	\$25,250,000	\$7,250,000	\$60,000,000
Total	\$0	\$4,500,000	\$23,000,000	\$25,250,000	\$7,250,000	\$60,000,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>
Debt Service	\$0	\$0	\$6,000,000	\$5,850,000	\$5,700,000	\$5,550,000	\$5,400,000
Transfer from Debt Reserve	\$0	\$0	-\$6,000,000	-\$5,850,000	-\$5,700,000	-\$5,550,000	-\$5,400,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Category*(continued from above)***FY2032***Proposed*

Debt Service	\$5,250,000
Transfer from Debt Reserve	-\$5,250,000

Total**\$0****Category***(continued from above)***FY2033***Proposed***Total**

Debt Service	\$5,000,000	\$38,750,000
Transfer from Debt Reserve	-\$5,000,000	-\$38,750,000
Total	\$0	\$0

County Buildings - New Emergency Medical Services Base

Overview

Department FACILITIES MANAGEMENT

Type Capital Improvement

Description

Construct a new 3-bay Emergency Medical Service (EMS) base on 15-501 near Fearington Village and Briar Chapel.

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - Contracts Let (part)

Operating Impact: Additional funds will be needed for technical equipment and building maintenance.

Defined Problem

There is a gap in the 12-minute response times for EMS coverage along the 15-501 corridor from just north of Bynum to the Orange County line. A new EMS base near the intersection of 15-501 and Jack Bennett Road will allow for faster response times to some of the higher density populations in the unincorporated part of the county.

Recommended Solution

Construct a 3-bay EMS base on the property and possibly include a morgue in the construction. This location is the optimal spot for a new base to allow faster response times along the 15-501 corridor. The county owns roughly 2.5 acres of land that is occupied by an out-of-service elevated water tank.

Alternatives

This location is the optimal spot for a new base to allow faster response times along the 15-501 corridor. The county owns roughly 2.5 acres of land that is occupied by an out-of-service elevated water tank.

Current Stage of Project

Timmons Group was awarded the design contract for the EMS station. The building and site design is complete. There were several hurdles to secure the necessary real estate to accommodate the facility, but all items have been addressed. The county completed the Conditional Use Permit along with the right-of-way abandonment to allow for the construction of the EMS base. The deed for the abandoned right-of-way has been approved by NCDOT and the county for final conveyance. The final project went out to bid in October 2024. Along with the construction of the EMS Base, Tri-River Water requires the abandoned water tower on the site to be demolished.

Professional Design

Design, engineering, and construction services are needed.

Capital Cost

FY2027 Budget

\$1M

Total Budget (all years)

\$1M

Project Total

\$2.1M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Construction	\$80	\$726,640	\$726,639	\$1,453,359
Furnishings & Equipment	\$0	\$160,000	\$160,000	\$320,000
Design, Engineering & Construction Administration	\$95,680	\$67,660	\$67,661	\$231,001
Contingency	\$0	\$50,000	\$50,000	\$100,000
Total	\$95,760	\$1,004,300	\$1,004,300	\$2,104,360

Funding Sources

FY2027 Budget

\$1M

Total Budget (all years)

\$1M

Project Total

\$2.1M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Capital Reserves	\$95,760	\$1,004,300	\$1,004,300	\$2,104,360
Total	\$95,760	\$1,004,300	\$1,004,300	\$2,104,360

Operational Costs

FY2027 Budget

\$470K

Total Budget (all years)

\$3.6M

Project Total

\$3.6M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>
Increased Operating Costs	\$0	\$0	\$469,971	\$484,071	\$498,593	\$513,551	\$528,958	\$544,827	\$561,172
Total	\$0	\$0	\$469,971	\$484,071	\$498,593	\$513,551	\$528,958	\$544,827	\$561,172

Category

(continued from above) ↑

Increased Operating Costs	\$3,601,143
Total	\$3,601,143

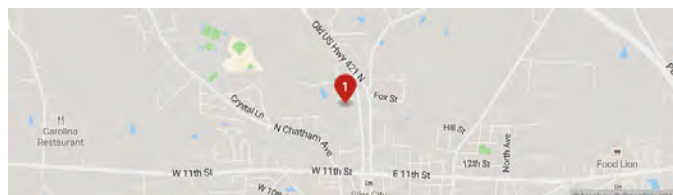
County Buildings - Siler City Center for Active Living Renovations

Overview

Department	FACILITIES MANAGEMENT
Type	Capital Improvement

Project Location

112 Village Lake Road



Description

Over the past several years, the Siler City Center for Active Living (formerly Western Chatham Senior Center) has experienced substantial growth in the number of activities being offered, as well as in participation by older adults residing in and around Siler City. Each senior center utilizes the MySeniorCenter software to capture participant check-ins for activities. In August 2022, there were 162 unduplicated check-ins for all activities at the Siler City Center and in August 2023, this number increased to 237 unduplicated check-ins. There is a continued increase in new participants registering for senior center activities. Year-to-date (July 1-September 25, 2023), 56 new registrations have been completed for the Siler City Center. Additionally, in August 2022, 66 unduplicated individuals received Congregate meals and during August 2023, this number increased to 107 unduplicated individuals. It is imperative for the Siler City Center for Active Living to provide a safe space in which quality programming can be provided for the older adults who call this community their home.

Renovations to this center will allow for the continued expansion of services and activities, as well as make the center safer for participants and staff. While plans have not yet been developed by a designer or architect, the Senior Center Manager and Aging Services Director have reviewed the current floor plan and have done a mark-up of desired changes. These plans include, but are not limited to, removing some existing walls, adding new doorways in certain areas throughout the building, creating additional office space, and enclosing some of the entrances that are not needed. Other requests include new flooring, paint, and ceiling tiles throughout the building.

After completion of the Council on Aging's final audit, the remaining investment and operating funds were transferred to the county. While some of these funds are restricted, there are enough unrestricted funds to cover the cost of these renovations.

Details

Type of Project: Refurbishment

Project Status (New/Existing): Approved - Contracts Let

Fund: General Fund

Defined Problem

The building that houses the Siler City Center was not originally designed to be a senior center. While there are parts of the building that work out well for center activities and programs, there are other areas that need improvement for them to best be utilized. There are days on which all the large meeting spaces are used at once for activities. However, not all of these spaces are able to accommodate the number of participants attending. Additionally, more office space is needed.

Recommended Solution

The Center maintains a busy activity calendar each day, and often times multiple activities take place at once throughout various parts of the center. The proposed changes to the building's floor plan would provide a better set up for center activities when multiple activities/events are happening at once. These changes also allow for better utilization of the kitchen in the event that meals for the Meals on Wheels and Congregate Nutrition programs are able to be prepared in-house again in the future. Additionally, the plans would create additional offices. Renovating the center will provide space for current and future needs.

Alternatives

The only alternative is that the center will continue to operate as it does now.

Current Stage of Project

A design/build contract was executed on April 21, 2025, for \$64,900 to perform the design and pre-construction functions. The project is in the construction document phase with drawings about to be submitted for preliminary review with inspections and put out for bids. As a function of that contract, the design/builder accepted bids on October 2, 2025. On October 20, 2025, the Board of Commissioners approved a contract amendment adding a Guaranteed Maximum Price (GMP) to the existing Design/Build contract. Construction is expected to start in November.

Phase 2 of the renovations will likely begin early January 2026 and will require many center activities to be moved to another location. An agreement has been drafted and is currently in legal review for the use of First Baptist Church of Siler City facilities for community programming and event hosting, to include exercise classes and congregate nutrition meal service, as well as the distribution site for the Home Delivered Meals service for Chatham's homebound older adults.

Relation to Other Projects

There is the potential that a new building may eventually be built for Aging Services in the government complex on Renaissance Drive. However, this building will not be centrally located for participants from the Siler City Center and will pose greater challenges for these individuals to get to and from the Center for activities. Therefore, the building on Renaissance Drive could be a possible replacement for the Pittsboro Center and the Siler City Center could remain at its current location. Thus, Aging Services would continue to operate at least two centers in different areas of the county.

Description of Land Needs

No additional land will be needed for this project.

Professional Design

Construction documents are almost 100%.

Operating Impact

The proposed changes to the building's floor plan would allow for work to be done in phases so that center activities can continue. Unlike the Eastern Center's expansion, participants would not need to be moved to another location while construction is underway.

Supplemental Attachments



Proposed Ideas

Unofficial drawings of proposed changes.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$701K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Construction	\$0	\$701,340	\$0	\$701,340
Total	\$0	\$701,340	\$0	\$701,340

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$701K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Grants, Gifts, Etc.	\$0	\$701,340	\$0	\$701,340
Total	\$0	\$701,340	\$0	\$701,340

County Buildings – Goldston Public Library

Overview

Department	FACILITIES MANAGEMENT
Type	Capital Improvement

Project Location

9235 Pittsboro Goldston Road



Description

Expand the Goldston library branch by enlarging the children's area and by adding a new multipurpose room and new staff area and restroom.

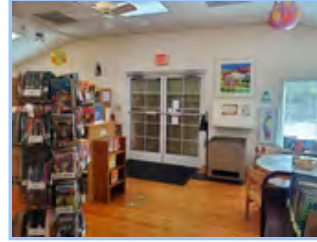
Images



Outdoor Area Picnic Tables-
Before



Children's Area 1- Before



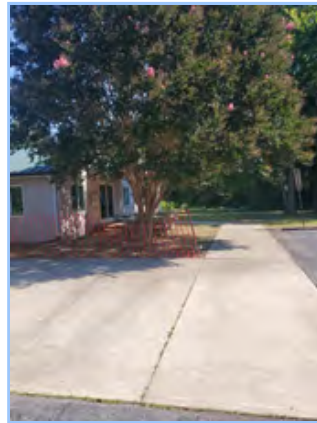
Children's Area 2- Before



Children's Area 3- Before



Outdoor Patio- Before



Outdoor Area- Now

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - Contracts
Let

Defined Problem

In 2014, a strategic plan for the library system was conducted by a consultant and included future library goals. One of the considerations specific to the Goldston Public Library was the need for more space. The consultant noted that while the current Goldston library is now twice as large as the library's previous location, it is still only half the recommended size needed to serve the community. Their recommendations for the future included expansion of the children's area.

The area served by Goldston Public Library is growing. The Town of Goldston has a new sewer system, and businesses on the outskirts of town are requesting annexation to take advantage of the new infrastructure. A new 80-home subdivision is currently in the public hearing phase of approval by the county planning department, and the library will see increased use and more demand for its services once phases of the subdivision are built out. Pressure on the existing library will undoubtedly increase.

Current Stage of Project

In the fall of 2022, the Goldston Public Library received over \$650,000 from the estate of Mr. Jimmy Goldston, now deceased. This money will be used to fund the expansion project. The Friends of the Goldston Public Library recruited an architect to create expansion plans for the building. The plans have been completed. The town and county signed a new lease agreement in September 2023. The bidding process for the expansion work began in September 2024. Bids were received, and a contract has been executed in the amount of \$571,100. Construction started on September 15, 2025, with an anticipated duration of 6–8 months.

Professional Design

The Friends of the Goldston Public Library recruited an architect to create expansion plans for the building. This was paid for directly by Goldston's Friends of the Library.

Supplemental Attachments

 [Proposed Floor Plan](#)

Proposed new floor plan for the Goldston branch, including expansion.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$613K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Total
Other Contracted Services	\$0	\$613,424	\$613,424
Contingency	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Total	\$0	\$613,424	\$613,424

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$613K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Total
Grants, Gifts, Etc.	\$0	\$613,424	\$613,424
Total	\$0	\$613,424	\$613,424

Operational Costs

FY2027 Budget

\$500

Total Budget (all years)

\$3.5K

Project Total

\$3.5K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>
Increased Operating Costs	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500
Total	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500

Category

(continued from above) ↑

Total

Increased Operating Costs	\$3,500
Total	\$3,500

County Capital Maintenance & Replacement Plan

Overview

Department FACILITIES MANAGEMENT

Type Capital Equipment

Description

Yearly maintenance and replacement of technology, facilities, and equipment.

Details

Type of Project: Replacement

Fund: General Fund

Project Status (New/Existing): Approved - No Contracts

Defined Problem: The county's investment in its technology, buildings, and other equipment must be protected with yearly maintenance and, when indicated, replacement. Examples include audio visual systems, servers, enterprise software systems, HVAC systems and roofs, as well as costly equipment associated with Capital Improvements Plan (CIP) projects such as radios. A Capital Management and Replacement Plan (CMRP) can prevent the sudden failure that results in loss of county services.

Current Stage of Project

Maintenance and replacement projects are planned as follows:

FY 2025: Server replacement phase 1, CCACC A/V replacement

FY 2026: HVAC maintenance/replacement

FY 2027: Server replacement phase 2

FY 2028: HVAC replacement

FY 2029: Electrical/plumbing replacement

FY 2030: HVAC maintenance/replacement, Server replacement, Planned initial replacement of public safety radios

FY 2031: Roll-up door maintenance/replacement, Ceiling finishes, Public safety radio replacement

FY 2032: Roofing maintenance/replacement, Public safety radio replacement

Recommended Solution: Fund a yearly transfer to the Capital Reserve to support the Capital Maintenance and Replacement Plan.

Alternatives: Instead of planning, equipment can be replaced when it fails. However this may result in unplanned impacts to the operating budget, which can result in appropriations of fund balance or delay of budgeted programs and services in order to cover the unplanned expense.

Capital Cost

FY2027 Budget

\$659K

Total Budget (all years)

\$7.51M

Project Total

\$10.2M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>
Facilities	\$1,768,984	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000	\$0
Technology	\$374,999	\$25,380	\$159,238	\$47,526	\$48,499	\$156,135	\$25,187	\$41,221
Total	\$2,143,983	\$525,380	\$659,238	\$547,526	\$548,499	\$2,406,135	\$2,275,187	\$541,221

Category

(continued from above) ↑

FY2033

Proposed

Facilities	\$500,000
Equipment	\$0
Technology	\$36,146
Total	\$536,146

Category

(continued from above) ↑

Total

Facilities	\$5,768,984
Equipment	\$3,500,000
Technology	\$914,331
Total	\$10,183,315

Funding Sources

FY2027 Budget

\$659K

Total Budget (all years)

\$7.51M

Project Total

\$10.2M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	FY2032 Proposed
Capital Reserves	\$2,143,983	\$525,380	\$659,238	\$547,526	\$548,499	\$2,406,135	\$2,275,187	\$541,221
Total	\$2,143,983	\$525,380	\$659,238	\$547,526	\$548,499	\$2,406,135	\$2,275,187	\$541,221

Category

(continued from above) ↑

FY2033

Proposed

Capital Reserves

\$536,146

Total**\$536,146**

Category

(continued from above) ↑

Total

Capital Reserves

\$10,183,315**Total****\$10,183,315**

Operational Costs

FY2027 Budget

\$659K

Total Budget (all years)

\$7.51M

Project Total

\$10.2M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	FY2031 Proposed	FY2032 Proposed
Contribution to Capital Reserve (General Fund)	\$2,143,983	\$525,380	\$659,238	\$547,526	\$548,499	\$2,406,135	\$2,275,187	\$541,221
Total	\$2,143,983	\$525,380	\$659,238	\$547,526	\$548,499	\$2,406,135	\$2,275,187	\$541,221

Category

(continued from above) ↑

FY2033

Proposed

Contribution to Capital Reserve (General Fund)

\$536,146

Total**\$536,146**

Category

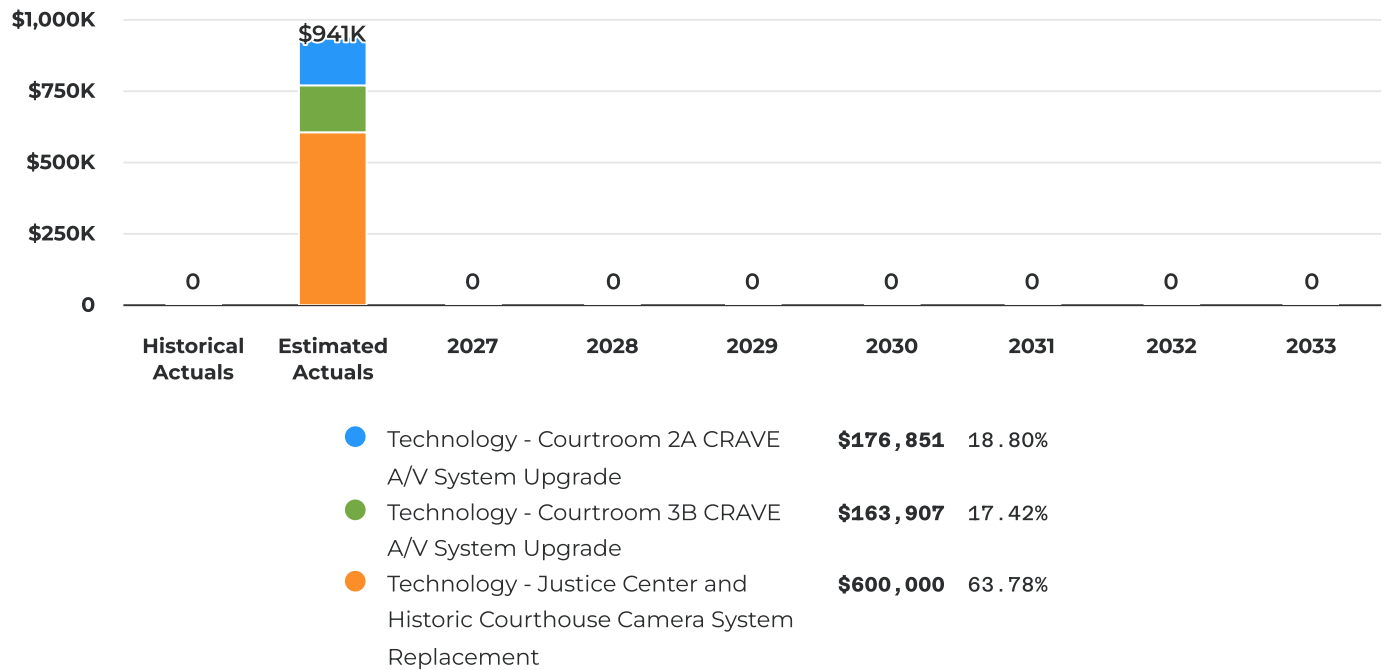
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Total

Contribution to Capital Reserve
(General Fund)**\$10,183,315****Total****\$10,183,315**

MANAGEMENT INFORMATION SER

FY27 - FY33 MANAGEMENT INFORMATION SER Projects (including Historical Actuals, Current Year Estimates)



Summary of Requests

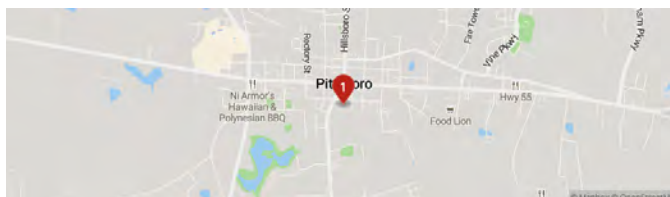
Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Technology - Courtroom 2A CRAVE A/V System Upgrade	\$0	\$176,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176,851
Technology - Courtroom 3B CRAVE A/V System Upgrade	\$0	\$163,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,907
Technology - Justice Center and Historic Courthouse Camera System Replacement	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Total Summary of Requests	\$0	\$940,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940,758

Technology - Courtroom 2A CRAVE A/V System Upgrade

Overview

Department	MANAGEMENT INFORMATION SER
Type	Other

Project Location



Description

The Information Technology Department is undertaking an audio/visual (A/V) upgrade to Courtroom 2A at the Justice Center. This project is part of the statewide CRAVE initiative to modernize courtroom technology and replace aging systems not previously upgraded by the Administrative Office of the Courts (AOC). The project includes installation of a new CRAVE A/V system to improve courtroom functionality, reliability, and compatibility with other upgraded spaces. Work will be scheduled in coordination with the AOC, their contracted vendor, and the local court schedule to minimize disruptions. The total budget for the Courtroom 2A CRAVE A/V Upgrade is \$176,851, which was established through a capital project ordinance approved by the Board of Commissioners on September 15, 2025. Funding has already been allocated in capital reserves for this purpose. This project is directly related to the Courtroom 3B CRAVE A/V Upgrade, which is a nearly identical project with a budget of \$163,907. The two projects are being managed in tandem to ensure consistency across the Justice Center courtrooms.

Details

Type of Project: Refurbishment

Project Status (New/Existing): New

Fund: General Fund

Defined Problem

The A/V in the courtrooms is outdated. Judges and other users are finding the systems difficult to use. Issues pop up more often due to the older equipment.

Recommended Solution

Installation of a new CRAVE A/V system to improve courtroom functionality, reliability, and compatibility with other upgraded spaces. Work will be scheduled in coordination with the AOC, their contracted vendor, and the local court schedule to minimize disruptions.

Alternatives

None except not upgrading. AOC has to be involved to ensure that systems match, and they provide support for the first year.

Current Stage of Project

Approved by BOC, and the purchase order was given to the vendor. Waiting on the vendor to schedule work.

Relation to Other Projects

Will bring two courtrooms up to the same level as the courtroom updated in 2024.

Operating Impact

AOC will support maintenance for one year. Future support will come from local IT with improvised A/V support due to a lack of an A/V technician.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$354K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Furnishings & Equipment	\$176,851	\$176,851	\$0	\$353,702
Total	\$176,851	\$176,851	\$0	\$353,702

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$177K

Detailed Breakdown

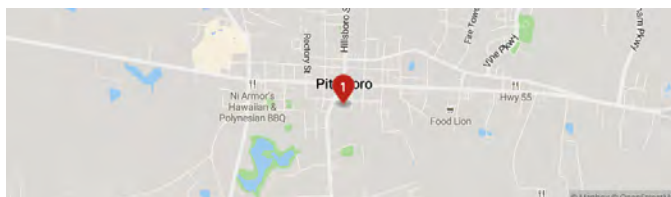
Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Capital Reserves	\$0	\$176,851	\$0	\$176,851
Total	\$0	\$176,851	\$0	\$176,851

Technology - Courtroom 3B CRAVE A/V System Upgrade

Overview

Department	MANAGEMENT INFORMATION SER
Type	Other

Project Location



Description

The Information Technology Department is undertaking an audio/visual (A/V) upgrade to Courtroom 3B at the Justice Center. This project is part of the statewide CRAVE initiative to modernize courtroom technology and replace aging systems not previously upgraded by the Administrative Office of the Courts (AOC). The project includes installation of a new CRAVE A/V system to improve courtroom functionality, reliability, and compatibility with other upgraded spaces. Work will be scheduled in coordination with the AOC, their contracted vendor, and the local court schedule to minimize disruptions. The total budget for the Courtroom 2A CRAVE A/V Upgrade is \$163,907, which was established through a capital project ordinance approved by the Board of Commissioners on September 15, 2025. Funding has already been allocated in capital reserves for this purpose. This project is directly related to the Courtroom 2A CRAVE A/V Upgrade, which is a nearly identical project with a budget of \$176,851. The two projects are being managed in tandem to ensure consistency across the Justice Center courtrooms.

Details

Type of Project: Refurbishment

Project Status (New/Existing): New

Fund: General Fund

Defined Problem

The A/V in the courtrooms is outdated. Judges and other users are finding the systems difficult to use. Issues pop up more often due to the older equipment.

Recommended Solution

Installation of a new CRAVE A/V system to improve courtroom functionality, reliability, and compatibility with other upgraded spaces. Work will be scheduled in coordination with the AOC, their contracted vendor, and the local court schedule to minimize disruptions.

Alternatives

None except not upgrading. AOC has to be involved to ensure that systems match, and they provide support for the first year.

Current Stage of Project

Approved by BOC, and the purchase order was given to the vendor. Waiting on the vendor to schedule work.

Relation to Other Projects

Will bring two courtrooms up to the same level as the courtroom updated in 2024.

Operating Impact

AOC will support maintenance for one year. Future support will come from local IT with improvised A/V support due to a lack of an A/V technician.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$164K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Total
Furnishings & Equipment	\$0	\$163,907	\$163,907
Total	\$0	\$163,907	\$163,907

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$164K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Total
Capital Reserves	\$0	\$163,907	\$163,907
Total	\$0	\$163,907	\$163,907

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Decreased Operating Costs	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Operating Revenue

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

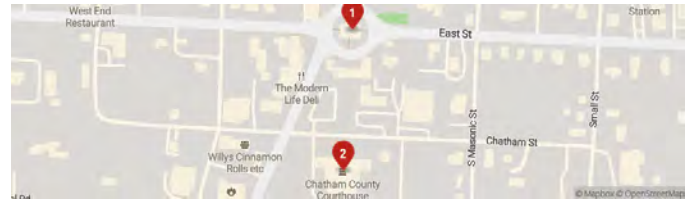
Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Additional Revenues	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Technology - Justice Center and Historic Courthouse Camera System Replacement

Overview

Department	MANAGEMENT INFORMATION SER
Type	Other

Project Location



Description

The Information Technology Department is leading a security camera system replacement project at the Justice Center and the exterior of the Historic Courthouse. The existing cameras and digital video recorders (DVRs), installed when the Justice Center opened approximately 14 years ago, have aged out of useful life. The system is analog-based, increasingly unreliable, and requires frequent troubleshooting, including DVR restarts, camera servicing, and short-term repairs by A/V technicians.

This project will replace the current analog cameras with a modern digital camera system and transition from multiple DVRs to a centralized network storage solution in the county's IT data center. This approach will reduce points of failure, improve system reliability, provide data backup capability, and streamline maintenance. Storage and control system upgrades are also included, and some wiring may need replacement.

Preliminary cost estimates for this project were above \$430,000. The CRAVE portion of the project may be eligible for state contract pricing; however, the camera system replacement will require a formal bid process. One vendor will be selected for the camera equipment and another for the storage system.

The new system will provide reliable video monitoring of county facilities while reducing IT staff workload associated with frequent on-site troubleshooting under the current system.

Details

Type of Project: Replacement

Project Status (New/Existing): New

Fund: General Fund

Defined Problem

Cameras are aging out. DVRs are having issues due to age. The current wiring to the cameras is analog, not digital.

Recommended Solution

Replace the current analog cameras with a modern digital camera system and transition from multiple DVRs to a centralized network storage solution in the county's IT data center.

Alternatives

Use analog-to-digital adapters instead of replacing camera wiring. It's a cheaper option in the short term, but the adapters introduce additional points of failure.

Current Stage of Project

Discussed with some vendors for estimating the cost. Working on a public request for bid.

Operating Impact

A maintenance contract for cameras and storage will be needed.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$600K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Total
Furnishings & Equipment	\$0	\$600,000	\$600,000
Total	\$0	\$600,000	\$600,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$600K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Total
Capital Reserves	\$0	\$600,000	\$600,000
Total	\$0	\$600,000	\$600,000

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Decreased Operating Costs	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Operating Revenue

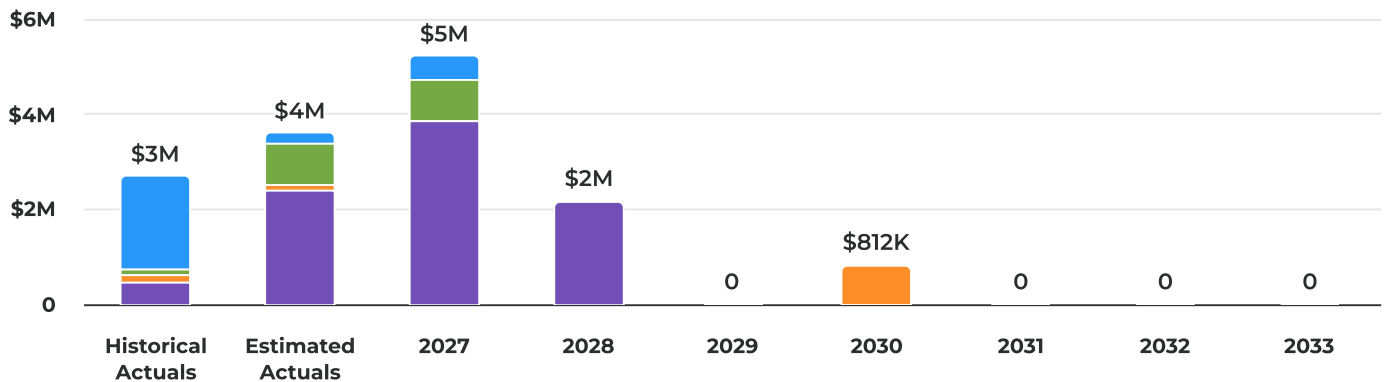
FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Additional Revenues	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

PARKS AND RECREATION

FY27 - FY33 PARKS AND RECREATION Projects (including Historical Actuals, Current Year Estimates)



● Parks - Briar Chapel Park Improvements	\$2,727,665	18.80%
● Parks - Northeast District Park Dam	\$1,829,074	12.61%
● Parks - Northwest District Park Dam	\$1,100,000	7.58%
● Parks - Parker's Ridge Park	\$8,850,378	61.01%

Summary of Requests

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
3628921 Parks - Briar Chapel Park Improvements	\$1,976,260	\$232,706	\$518,699	\$0	\$0	\$0	\$0	\$0	\$0
3628926 Parks - Northeast District Park Dam	\$113,400	\$857,837	\$857,837	\$0	\$0	\$0	\$0	\$0	\$0
-- Parks - Northwest District Park Dam	\$173,650	\$114,115	\$0	\$0	\$0	\$812,235	\$0	\$0	\$0
Parks - Parker's Ridge Park	\$439,312	\$2,395,374	\$3,860,327	\$2,155,365	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$2,702,622	\$3,600,032	\$5,236,863	\$2,155,365	\$0	\$812,235	\$0	\$0	\$0

Project No. / Category (continued from above)

Project No. / Category	Total
3628921 Parks - Briar Chapel Park Improvements	\$2,727,665
3628926 Parks - Northeast District Park Dam	\$1,829,074

Project No. / Category*(continued from above)***Total**

--	Parks - Northwest District Park Dam	\$1,100,000
	Parks - Parker's Ridge Park	\$8,850,378
Total Summary of Requests		\$14,507,117

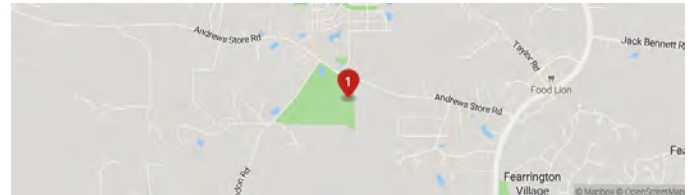
Parks - Briar Chapel Park Improvements

Overview

Department	PARKS AND RECREATION
Type	Capital Improvement

Project Location

1015 Andrews Store Road



Description

Accept donation of the 62-acre Briar Chapel Park with existing regulation soccer, football, baseball, and softball field; fence and light the athletic fields; and construct a restroom/concessions building, trails, and other improvements over several phases using recreation fees paid by the Briar Chapel development.

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - Contracts Let (part)

Alternatives: The county could have chosen not to accept the park and allow Briar Chapel to operate it through its Homeowners Association. The CUP does require that the park be open to the public. Since there is no requirement that Briar Chapel develop the park beyond the state the county received it, the athletic facilities would be less than optimal. Fencing was needed on the baseball fields to keep balls from hitting spectators. The soccer field needed fencing to keep balls from rolling down a steep embankment. All athletic fields need bleachers for spectators. Without lighting, the fields can only be used during daylight hours. Without restroom and concession facilities, the park would not provide the amenities most participants and spectators expect and game play would be limited. In addition, the Building Inspections Division has stated that a restroom will be required.

Defined Problem

As part of its conditional use permit (CUP), Briar Chapel development was required to construct a park. However, the CUP did not specify the level to which the facilities must be developed. Briar Chapel has constructed a 62-acre facility consisting of parking, roadways and a football, soccer, and two small baseball fields. The athletic fields lacked fencing, lighting, bleachers, restrooms and concessions that would make the fields optimal for use. In 2012, Briar Chapel officials approached the county about giving the park to the county. Based on the draft 2009 Parks and Recreation Comprehensive Master Plan, recreation facilities are needed in the county, including nine soccer fields, four football fields and five softball fields. Accepting the park from Briar Chapel and making improvements would alleviate part of this deficit. In addition, several athletic groups, including East Chatham Baseball, Chatham Soccer League, and East Chatham Football Association, have expressed interest in using the fields. Recommended Solution Using recreation fees paid by Briar Chapel, the county would make improvements to the fields as fees are collected. The facilities will be constructed as funds become available through Briar

Chapel recreation fees and possibly with grant money from Parks and Recreation Trust Fund (PARTF). 1. Fencing of all fields 2. Lighting of the football field 3. Restroom/concession building and supporting utilities 4. Lighting of the parking lots 5. Storage shed 6. Entrance sign and gate 7. Bleachers and benches for all fields 8. Soccer goals 9. Lighting of two baseball/softball fields 10. Dugouts, bases and pitching mounds 11. Walking trail 12. Scoreboard 13. Playground with shade structure 14. Directional signage 15. Lighting of soccer field

Recommended Solution

Using recreation fees paid by Briar Chapel, the county would make improvements to the fields as fees are collected. The facilities will be constructed as funds become available through Briar Chapel recreation fees and possibly with grant money from Parks and Recreation Trust Fund (PARTF). 1. Fencing of all fields 2. Lighting of the football field 3. Restroom/concession building and supporting utilities 4. Lighting of the parking lots 5. Storage shed 6. Entrance sign and gate 7. Bleachers and benches for all fields 8. Soccer goals 9. Lighting of two baseball/softball fields 10. Walking trail 11. Scoreboard 12. Playground with shade structure 13. Directional signage 14. Lighting of soccer field 15. Dog Park 16. Dog Park Shade Structure 17. Ball Field foul ball netting 18. Corn hole, ping pong and Zip line (if funds are available).

Current Stage of Project

Briar Chapel completed construction of the athletic fields, two paved parking lots, and the main entrance, paved the entrance road, and constructed the entrance bridge. The county took ownership of the park in June 2012. Using recreation fees from Briar Chapel, the county completed fencing, lighting of the football field, and gates. The restroom/concessions stand construction was completed in August 2015. By July 2017, soccer goals, bases, pitcher mounds, benches, concession equipment, dugouts, bleachers, and directional signage were purchased, the scoreboard was installed, and irrigation spray heads were replaced. Paving of the parking lots was completed in FY 2018. The county was awarded a PARTF grant in September 2017 to construct a playground, picnic shelter, paved trail, and sidewalk connecting to the elementary school. Construction began in FY 2019 and was completed in August 2020. Some PARTF grant funds remained unspent, and the County was given permission to build a dog park and additional parking. Construction of the dog park and additional parking was completed in 2020. Lighting for the soccer field was completed in FY 2021. In FY 2024, shade structures were installed at the dog park, along with a gravel lot for additional parking. The maintenance building was completed in August of FY 2025.

In September 2024, staff began working on the engineering and construction documents for the Pokeberry Tributary Trail. In FY 2024, Geotechnical & Hydraulic Analysis was completed. At the end of FY 2025, a trail building contractor was hired. The trail is estimated to be completed by the end of FY 2026.

Relation to Other Projects

Improvements to Briar Chapel Park are related to the construction of other parks. These facilities will provide the basic infrastructure for the county and community organizations to offer recreational programming, such as league play, in other areas of the county.

Professional Design

Architectural services were needed to design the restroom/concessions building. Engineering and construction administration will be needed for water and sewer connections and designing the remaining facilities. Existing county staff have provided oversight of the construction and installation of other improvements. Engineering design was needed for boardwalks and bridges

Operating Impact

Additional funds will be needed to operate and maintain the facility. Additional revenues will come from renting fields and from program fees.

Capital Cost

FY2027 Budget

\$519K

Total Budget (all years)

\$519K

Project Total

\$2.73M**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Facilities	\$1,565,561	\$232,706	\$518,699	\$2,316,966
PARTF Costs	\$307,271	\$0	\$0	\$307,271
Furnishings & Equipment	\$67,353	\$0	\$0	\$67,353
Design, Engineering & Construction	\$23,950	\$0	\$0	\$23,950
Administration				
Other Costs	\$12,125	\$0	\$0	\$12,125
Total	\$1,976,260	\$232,706	\$518,699	\$2,727,665

Funding Sources

FY2027 Budget

\$519K

Total Budget (all years)

\$519K

Project Total

\$2.73M**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Recreation Exaction Fee	\$1,826,260	\$232,706	\$518,699	\$2,577,665
Grants, Gifts, Etc.	\$150,000	\$0	\$0	\$150,000
Total	\$1,976,260	\$232,706	\$518,699	\$2,727,665

Operational Costs

FY2027 Budget

\$83.8K

Total Budget (all years)

\$642K

Project Total

\$642K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>
Increased Operating Costs	\$0	\$0	\$83,830	\$86,306	\$88,854	\$91,479	\$94,223	\$97,053	\$99,965
Total	\$0	\$0	\$83,830	\$86,306	\$88,854	\$91,479	\$94,223	\$97,053	\$99,965

Category

*(continued from above)***Total**Increased Operating Costs **\$641,710****Total****\$641,710**

Operating Revenue

FY2027 Budget

\$11.1K

Total Budget (all years)

\$85K

Project Total

\$85K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>
Additional Revenues	\$0	\$0	\$11,091	\$11,424	\$11,767	\$12,120	\$12,484	\$12,859	\$13,245
Total	\$0	\$0	\$11,091	\$11,424	\$11,767	\$12,120	\$12,484	\$12,859	\$13,245

Category

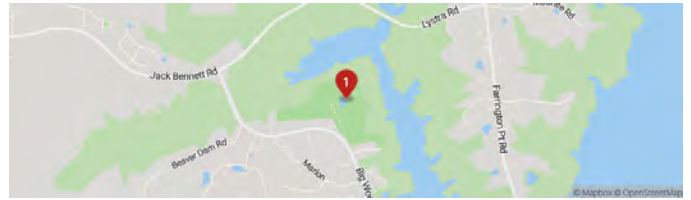
*(continued from above)***Total**Additional Revenues **\$84,990****Total****\$84,990**

Parks - Northeast District Park Dam

Overview

Department	PARKS AND RECREATION
Type	Capital Improvement

Project Location



Description

The Northeast District Park Dam has been assessed by a contracted Dam Engineer. During the assessment, the engineer determined the dam was in poor condition. The principal (main) spillway (conduit that allows excess water to flow through the dam) is 99% blocked, and the auxiliary (secondary) spillway was completely blocked until emergency actions during Tropical Storm Debby had to be taken. The dam has substantial damage from root intrusion from trees and vegetation growth on the dam. Seepage around the principal spillway pipe is uncontrolled and has caused significant erosion under the pipe. There is evidence that the dam has overtopped many times and the most recent overtopping in August compromised the structural integrity of the dam. The emergency measures in place at the dam, including a temporary siphon, sandbags, and a makeshift auxiliary spillway, are temporary measures that will require regular maintenance, putting a strain on staff resources and is not a long-term solution. Staff will need to monitor the dam very closely during large rain events and continue to maintain the lake at a lower water surface level. While failure is not eminent, repairs should be made a priority, or the lake should be drained to prevent further damage to the dam or a dam failure.

The pond at Northeast District park is one of the main amenities in the park. The pond is used for catch and release fishing, and we hold some of our fishing programs at this pond. This pond is also the centerpiece of the heavily used paved walking trail located around the pond and the backdrop for our Peaceful Pathways area for caregivers at Northeast Park. So breaching the pond should not be an option.

Images



NE Dam Image 1

Sandbags and Siphon



NE Dam Image 2

Siphon, sandbags and water running over



NE Dam Image 3

Erosion around main spillway and 99% blockage

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - Contracts Let (part)

Defined Problem

- The principal spillway is 99% blocked
- The auxiliary spillway was completely blocked until emergency actions during TS Debby.
- The dam has substantial damage from root intrusion from trees and vegetation overgrowing on the dam.
- Seepage around the principal spillway pipe is uncontrolled and has caused significant erosion under the pipe.
- There is evidence that the dam has overtopped many times and the most recent overtopping in August compromised the structural integrity of the dam.
- The emergency measures in place at the dam include a temporary siphon, sandbags, and a makeshift auxiliary spillway
- Staff are required to check the dam daily. These are temporary measures that will require regular maintenance putting a strain on staff resources.
- Staff will need to monitor the dam very closely during large rain events and continue to maintain the lake at a lower water surface level. While failure is not eminent, repairs should be made a priority.
- A \$64,000 bridge was recently installed for our paved walking trail and is below the dam. If the dam fails, it will take the bridge out.

Recommended Solution

Professional engineering services. The scope of work is listed below.

Initial Assessment and Investigation Phase

Perform one site visit to document existing site conditions

Topographic Survey

Preliminary Geotechnical Investigation
Hydrologic and Hydraulic Assessment
Site Environmental Investigation

Conceptual Design Phase

Geotechnical Analysis
Hydraulic Design
Conceptual Design Layout
Preliminary Drawings & Cost Estimate

Final Design Phase

Final Design Drawings and Cost Estimate
Final Design Report (H&H and Geotechnical Analysis)
Technical Specifications
Environmental Permitting
Erosion & Sediment Control Permitting

Once the contracted engineer has completed the above, contract with a company to reconstruct the dam, where staff will be able to maintain it.

Alternatives

Dam Decommission:

- Draining the pond
- Hydraulic sizing of a channel section to be excavated through the existing dam
- Stream restoration design through the existing pond bed
- Stabilization of sediment within the existing pond bed
- Stream stabilization design through the excavated section in the dam and the downstream area

The decommissioning of the dam would remove its ability to retain the pond and the removal of this park amenity. There would also need to be an effort to relocate fish within the lake.

This alternative is not recommended as the pond is a main asset to the character of the park and provides an important habitat for aquatic species, terrestrial species, including insect pollinators, birds, bats, and other mammals who rely on the pond for water and food.

Current Stage of Project

Emergency measures are currently in place to keep water levels low and to help prevent the dam from overtopping again. We have also added sandbags to the area.

As of August 2025, 90% of the construction drawings are complete. The next steps will be permitting. Once the permitting process is complete, we will move into construction. Construction is estimated to begin late spring/early summer.

Professional Design

Professional engineering services to perform assessments, geotechnical analysis, hydraulic design, cost estimates, design, permitting, and construction management, engineering, and geotechnical quality assurance testing.

Operating Impact

Once the dam is complete, this area will be added to the mow contract.

Supplemental Attachments

 [Proposed dam plan and profile](#)

 [Northeast Dam Final Phase](#)

Capital Cost

FY2027 Budget

\$858K

Total Budget (all years)

\$858K

Project Total

\$1.83M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Construction	\$0	\$721,237	\$697,953	\$1,419,190
Design, Engineering & Construction Administration	\$113,400	\$136,600	\$0	\$250,000
Contingency	\$0	\$0	\$159,884	\$159,884
Total	\$113,400	\$857,837	\$857,837	\$1,829,074

Funding Sources

FY2027 Budget

\$858K

Total Budget (all years)

\$858K

Project Total

\$1.83M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Capital Reserves	\$113,400	\$857,837	\$857,837	\$1,829,074
Total	\$113,400	\$857,837	\$857,837	\$1,829,074

Operational Costs

FY2027 Budget

\$544K

Total Budget (all years)

\$544K

Project Total

\$1.83M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Contribution to Capital Reserve (General Fund)	\$1,285,000	\$0	\$544,074	\$1,829,074
Total	\$1,285,000	\$0	\$544,074	\$1,829,074

Parks - Northwest District Park Dam

Overview

Department	PARKS AND RECREATION
Type	Capital Improvement

Project Location

2413 Woody Store Road



Description

Professional services to address deficiencies of the Northwest District Park Dam. The North Carolina Dam Safety Program identifies the dam as Camp Marantha Lake Dam (State ID: Chath-026). The dam has been classified by NC Dam Safety as a low-hazard dam.

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - Contracts Let (part)

Defined Problem: The NC Dept. of Environmental Quality (NCDEQ) completed a dam safety inspection in February 2022 and identified deficiencies with the dam such as trees, brush, woody vegetation, erosion, and depressions.

Current Stage of Project

The county is working on a 3-year phasing plan to investigate, assess, and develop a repair design for the project. Part of the 3-year plan will include obtaining an engineering plan in order to address trees growing on the dam, as many are over 3" in diameter. The engineering plan must be reviewed and approved by the state. The design phase of the project was completed in September 2024. The 90% construction documents are expected to be completed before the end of December 2025. These documents provide final technical drawings and specifications needed for bidding and construction.

Professional Design

Engineering and construction services will be needed.

Operating Impact

There will be a recurring yearly cost to maintain the dam. When the dam is complete, it will be added to our mowing contract.

Recommended Solution: Address the issues identified by NCDEQ's dam safety inspection.

Alternatives: Do nothing. However, the Northwest District Park dam is a registered dam with the state of North Carolina, therefore it is subject to inspections. If current issues are not addressed, the dam will be out of compliance and the county will be subject to fines and charges.

Supplemental Attachments

 [Northwest Dam 30% Construction Doc.](#)

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$812K

Project Total

\$1.1M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 <i>Proposed</i>	Total
Construction	\$0	\$0	\$812,235	\$812,235
Design, Engineering & Construction	\$173,650	\$114,115	\$0	\$287,765
Administration				
Total	\$173,650	\$114,115	\$812,235	\$1,100,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$812K

Project Total

\$1.1M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 <i>Proposed</i>	Total
Article 46 Sales Tax	\$0	\$0	\$571,429	\$571,429
Capital Reserves	\$173,650	\$114,115	\$240,806	\$528,571
Total	\$173,650	\$114,115	\$812,235	\$1,100,000

Operational Costs

FY2027 Budget

\$57.1K

Total Budget (all years)

\$812K

Project Total

\$1.1M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	Total
Contribution to Capital Reserve (General Fund)	\$173,650	\$114,115	\$57,143	\$57,143	\$57,143	\$640,806	\$1,100,000
Total	\$173,650	\$114,115	\$57,143	\$57,143	\$57,143	\$640,806	\$1,100,000

Parks - Parker's Ridge Park

Overview

Department	PARKS AND RECREATION
Type	Capital Improvement

Project Location



Description

Develop phase 1 of Parker's Ridge, a 138-acre park, on Pea Ridge Road in Moncure.

Details

Type of Project: New Construction

Project Status (New/Existing): Approved - Contracts Let

Fund: General Fund

Defined Problem

Moncure and the surrounding southeastern portion of Chatham County is considered an underserved area. In 2016, the county purchased 138 acres from the Lola Tart Parker Trust with the intent to preserve and use the land to benefit Moncure and all of Chatham County.

Recommended Solution

The preservation of this land for recreation and green space will help protect the beauty and rural character of Chatham County. Develop Parker's Ridge Park in phases. The first phase will begin by adding infrastructure: (e.g., dam reconstruction, erosion control, site clearing, gravel drive and parking, grading, sidewalks, stormwater management features, and utilities). Amenities include an inclusive playground, restrooms, a shelter with an observation deck overlooking the pond, a walking trail around the pond, and a pump track. Subsequent phases could include amenities such as a picnic shelter, fitness course, tennis, pickleball, and basketball courts, a nature playground, and trails, among others. A portion of ARPA-enabled funds was approved for this project to begin earlier than otherwise possible.

Current Stage of Project

Design began in FY 2023.

July 2024—Chatham County hired a contractor to be the project's Construction Manager at Risk (CMAR)

April 2024—Chatham County held a kickoff meeting with design and construction contractors.

August 2024—Schematic Design Documents (SD) 55% complete

September 2024 - Schematic Design (SD) completed

February 2025—Design Development

August 2025—Chatham County was awarded a \$500,000 PARTF grant for the project.

September 2025—Construction Documents 90% completed and permitting process underway

February/March 2026—Estimated construction start date

Late January/February 2027—estimated project completion date

Professional Design

Landscape architecture, architectural design, engineering, and construction services will be needed.

Operating Impact

Additional funding will be needed for park maintenance and staffing.

Supplemental Attachments

 [Final Concept Plan Parker's Ridge Phase I](#)

 [Parker's Ridge Site Plan](#)

Capital Cost

FY2027 Budget

\$3.86M

Total Budget (all years)

\$6.02M

Project Total

\$8.85M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Construction	\$0	\$1,430,164	\$3,860,327	\$1,466,470	\$6,756,961
Design, Engineering & Construction Administration	\$439,312	\$465,210	\$0	\$0	\$904,522
PARTF Costs	\$0	\$500,000	\$0	\$0	\$500,000
Furnishings & Equipment	\$0	\$0	\$0	\$463,693	\$463,693
Contingency	\$0	\$0	\$0	\$225,202	\$225,202
Total	\$439,312	\$2,395,374	\$3,860,327	\$2,155,365	\$8,850,378

Funding Sources

FY2027 Budget

\$3.86M

Total Budget (all years)

\$6.02M

Project Total

\$8.85M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
American Rescue Plan Act Enabled	\$439,312	\$1,395,374	\$1,165,314	\$0	\$3,000,000
Coal Ash Funds	\$0	\$500,000	\$1,574,798	\$830,202	\$2,905,000
Article 46 Sales Tax	\$0	\$0	\$1,120,215	\$1,325,163	\$2,445,378
Grants, Gifts, Etc.	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$439,312	\$2,395,374	\$3,860,327	\$2,155,365	\$8,850,378

Operational Costs

FY2027 Budget

\$1.25M

Total Budget (all years)

\$3.46M

Project Total

\$3.46M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>
Contribution to Capital Reserve (General Fund)	\$0	\$0	\$1,120,215	\$1,325,163	\$0	\$0	\$0	\$0
Increased Operating Costs	\$0	\$0	\$132,849	\$136,526	\$140,622	\$144,840	\$149,185	\$153,661
Total	\$0	\$0	\$1,253,064	\$1,461,689	\$140,622	\$144,840	\$149,185	\$153,661

Category

(continued from above)

FY2033

Proposed

Contribution to Capital Reserve (General Fund) \$0

Increased Operating Costs \$158,271

Total **\$158,271**

Category

(continued from above)

Total

Contribution to Capital Reserve (General Fund) **\$2,445,378**Increased Operating Costs **\$1,015,954****Total** **\$3,461,332**

Operating Revenue

FY2027 Budget

\$17.2K

Total Budget (all years)

\$132K

Project Total

\$132K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>
Additional Revenues	\$0	\$0	\$17,180	\$17,695	\$18,226	\$18,773	\$19,336	\$19,916	\$20,513
Total	\$0	\$0	\$17,180	\$17,695	\$18,226	\$18,773	\$19,336	\$19,916	\$20,513

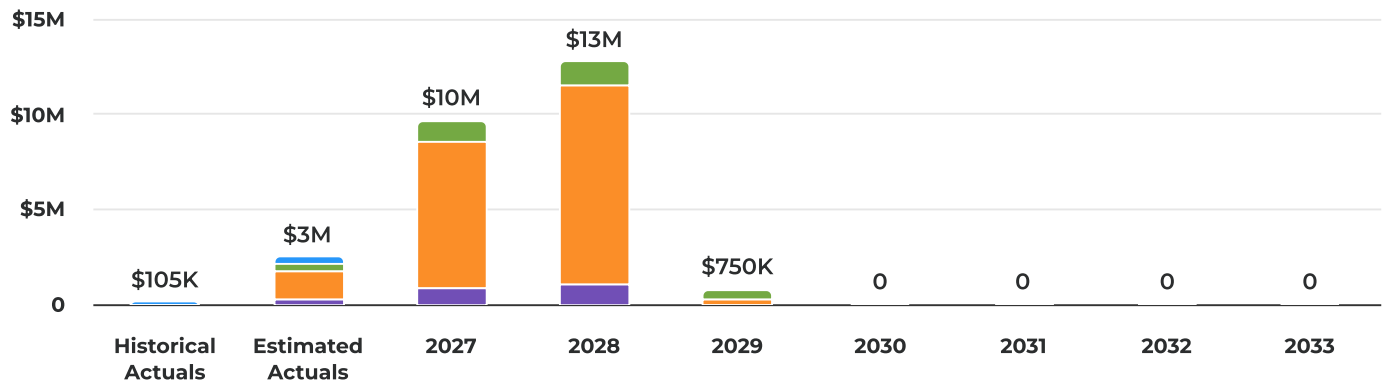
Category

(continued from above)

	Total
Additional Revenues	\$131,639
Total	\$131,639

SHERIFF

FY27 - FY33 SHERIFF Projects (including Historical Actuals, Current Year Estimates)



County Buildings - Chatham	\$486,746	1.89%
County Detention Center		
Generator		
County Buildings - Complete	\$3,300,000	12.80%
Detention Center Final Cell Blocks		
County Buildings - Sheriff's Office	\$20,000,000	77.56%
Admin Building		
County Buildings - Sheriff's Office	\$2,000,000	7.76%
NE Chatham Substation		

Summary of Requests

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
-- County Buildings - Chatham	\$104,591	\$382,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Detention Center Generator									
3612916 County Buildings - Complete	\$0	\$422,500	\$1,100,000	\$1,277,500	\$500,000	\$0	\$0	\$0	\$0
Detention Center Final Cell Blocks									
-- County Buildings - Sheriff's Office	\$0	\$1,500,000	\$7,750,000	\$10,500,000	\$250,000	\$0	\$0	\$0	\$0
Admin Building									
-- County Buildings - Sheriff's Office	\$0	\$200,000	\$800,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
NE Chatham Substation									

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Total Summary of Requests	\$104,591	\$2,504,655	\$9,650,000	\$12,777,500	\$750,000	\$0	\$0	\$0	\$0
Project No. / Category <i>(continued from above)</i> ↑									Total
--	County Buildings - Chatham County Detention Center Generator								\$486,746
3612916	County Buildings - Complete Detention Center Final Cell Blocks								\$3,300,000
--	County Buildings - Sheriff's Office Admin Building								\$20,000,000
--	County Buildings - Sheriff's Office NE Chatham Substation								\$2,000,000
Total Summary of Requests									\$25,786,746

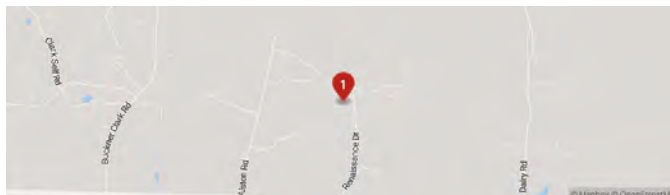
County Buildings - Chatham County Detention Center Generator

Overview

Department	SHERIFF
Type	Capital Improvement

Project Location

Chatham County Detention Center



Description

Purchase and install a second generator at the Detention Center.

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Substantially Complete

Recommended Solution: Purchase and install a second generator to ensure the availability of office space for shelter needs and as an alternative emergency operations center.

Defined Problem

The generator that is currently integrated into the Detention Center's electrical system does not power the entire building as well as all daily needs for a prolonged power outage. Additionally, the current generator only powers one water heater for the kitchen and does not power any water heaters for shower usage or other needs.

Alternatives

Option 1: Rent a second generator as needed. During Hurricane Florence (September 2018), the County was quoted a price of \$30,000 to transport the generator to the Detention Center and an additional \$21,000 per week rental fee.

Option 2: Do nothing at this time. This would make it impossible to utilize the administration section of the Detention Center and necessitate staff sheltering elsewhere. Additionally, during a prolonged weather event, this alternative would require additional transportation of inmates to other facilities, in order to meet North Carolina Administrative Code requirements.

Current Stage of Project

This project is substantially complete, pending receipt of a final invoice. Wiring for the new generator, the final step of the project, was completed in late September 2025.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$487K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Furnishings & Equipment	\$104,591	\$382,155	\$0	\$486,746
Construction	\$0	\$0	\$0	\$0
Total	\$104,591	\$382,155	\$0	\$486,746

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$487K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	Total
Capital Reserves	\$104,591	\$382,155	\$0	\$486,746
Total	\$104,591	\$382,155	\$0	\$486,746

Operational Costs

FY2027 Budget
\$15.8K

Total Budget (all years)
\$110K

Project Total
\$597K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>	FY2033 <i>Proposed</i>
Contribution to Capital Reserve (General Fund)	\$486,746	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increased Operating Costs	\$0	\$0	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750
Total	\$486,746	\$0	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750

Category	Total
<i>(continued from above)</i> ↑	
Contribution to Capital Reserve (General Fund)	\$486,746
Increased Operating Costs	\$110,250
Total	\$596,996

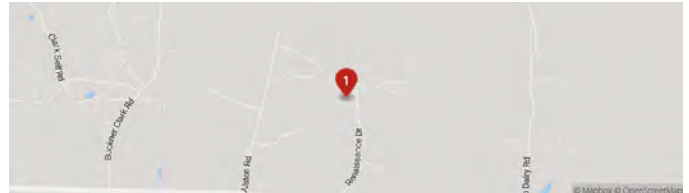
County Buildings - Complete Detention Center Final Cell Blocks

Overview

Department	SHERIFF
Type	Capital Improvement

Project Location

Chatham County Detention Center



Description

Complete construction of the final two cell blocks at the Chatham County Detention Center.

Details

Type of Project: New Construction

Fund: General Fund

Project Status (New/Existing): Approved - No Contracts

Operating Impact: Additional funds will be needed to operate a larger detention center.

Defined Problem

When the Chatham County Detention Center was constructed, two cell blocks were left as shell space, to be completed in the future to accommodate growth. The current rise in the inmate population could result in more crowding in the existing cell blocks with potentially 3 inmates in a cell instead of 2 inmates in a cell. This could create more stress and safety concerns for inmates and staff, such as the increased potential for a physical altercation. Also, as the county population increases, the inmate population is expected to increase. In addition, completion of two additional cell blocks would make it easier for the Detention Center to comply with the Prison Rape Elimination Act (PREA), passed by Congress in 2003. During the summer of 2021, the average daily population (ADP) of the Detention Center increased due to the slowdown in court activity caused by the pandemic. As courts resume and the backlog is addressed, some decrease in the ADP is expected. The total capacity of the Detention Center is 110 beds. Maintaining an average daily population in the 90s puts inmates and staff at a high risk of danger. Maintaining an average daily population of more than 85% of capacity makes inmate management extremely difficult and, in some cases, nearly impossible.

Recommended Solution

Plan to complete construction of the final two cell blocks of the Chatham County Detention Center. Utilize a portion of the funds made available by revenue replacement expenditure through American Rescue Plan Act (ARPA) funds, along with existing capital reserve funds. Using ARPA-enabled funds to complete this high-cost project will lessen the cost burden on the operating budget by reducing the transfer to capital reserves needed, thus freeing up capacity to address future needs. Upon completion of the final two cell blocks, portions of the existing facility, including flooring/sealants in the restrooms, will be renovated due to normal wear and tear.

Alternatives

Option 1: Increase effort for Pre-Trial release or other programs to keep inmates out of jail.

Option 2: House inmates at other jails or facilities as needed on a cost-per-day basis. This alternative will lead to additional operating costs due to increased transportation expenses.

Professional Design

Design and construction services will be needed.

Capital Cost

FY2027 Budget

\$1.1M

Total Budget (all years)

\$2.88M

Project Total

\$3.3M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Construction	\$0	\$397,500	\$1,000,000	\$1,202,500	\$500,000	\$3,100,000
Furnishings & Equipment	\$0	\$0	\$50,000	\$50,000	\$0	\$100,000
Other Contracted Services	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
Contingency	\$0	\$0	\$25,000	\$25,000	\$0	\$50,000
Total	\$0	\$422,500	\$1,100,000	\$1,277,500	\$500,000	\$3,300,000

Funding Sources

FY2027 Budget

\$1.1M

Total Budget (all years)

\$2.88M

Project Total

\$3.3M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
American Rescue Plan Act Enabled	\$0	\$422,500	\$1,100,000	\$477,500	\$0	\$2,000,000
Article 46 Sales Tax	\$0	\$0	\$0	\$800,000	\$500,000	\$1,300,000
Total	\$0	\$422,500	\$1,100,000	\$1,277,500	\$500,000	\$3,300,000

Operational Costs

FY2027 Budget

\$530K

Total Budget (all years)

\$4.06M

Project Total

\$5.36M**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>
Increased Operating Costs	\$0	\$0	\$530,450	\$546,364	\$562,754	\$579,637	\$597,026	\$614,937
Contribution to Capital Reserve (General Fund)	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,300,000	\$0	\$530,450	\$546,364	\$562,754	\$579,637	\$597,026	\$614,937

Category*(continued from above)* ↑**FY2033***Proposed*

Increased Operating Costs \$633,385

Contribution to Capital Reserve (General Fund) \$0

Total **\$633,385****Category***(continued from above)* ↑**Total**Increased Operating Costs **\$4,064,553**Contribution to Capital Reserve (General Fund) **\$1,300,000****Total** **\$5,364,553**

County Buildings - Sheriff's Office Admin Building

Overview

Department	SHERIFF
Type	Capital Improvement

Project Location

Renaissance Dr



Description

As Chatham County grows, it is necessary for a new Sheriff's Office administration building to be constructed to better meet the needs of a growing community. With the arrival of both Vinfast and WolfSpeed to Chatham County, local development will begin to skyrocket. The current administration building is dated and can not currently be used as an effective space for both citizens of Chatham County and employees of the Sheriff's Office. By constructing a new Sheriff's Office administration building, office space could be increased to match the need for new staff as well as the establishment of multi-use spaces for both internal and external meetings. A new Sheriff's Office administration building would not only have a positive impact on internal operations, but it would also provide a necessary upgrade that is needed for a growing and changing community.

Details

Type of Project: New Construction

Project Status (New/Existing): Approved - No Contracts

Fund: General Fund

Defined Problem

The current Sheriff's Office administration building is old and outdated. It does not have the office space to effectively house the necessary staff, nor does it have a designated meeting space/conference room. As a public-facing building, it also does not provide citizens with an effective way to use the services the Sheriff provides. The building is beginning to fail, as the A/C unit is consistently having problems, and it does not drain well when it rains. As it currently stands, the Sheriff's Office admin building is too small and too old to be used effectively by both employees of the Sheriff's Office and citizens of Chatham County.

Recommended Solution

It is necessary to build a new Sheriff's Office administration building, both to increase the necessary office and meeting space needed by employees of the Sheriff as well as to provide the residents of Chatham County with an updated building/facility to use.

Alternatives

Alternative #1—The current Sheriff's Office administration building could be renovated, but the expected costs of that in comparison to the return would not be a good ratio.

Alternative #2 — Do nothing and the Sheriff's Office could continue to maintain its current occupation of the administration building, but it will soon grow out of it with the inclusion of any new officers in the coming years.

Current Stage of Project

This project has been discussed by the Sheriff both internally and externally. The County Manager's office is aware of the need for a new Sheriff's Office building, and has been in talks with Sheriff's Office staff about the project.

Description of Land Needs

Unknown at this time.

Professional Design

Land surveys and architectural/construction drawings

Operating Impact

An increase in Sheriff's Office budget would be needed to accommodate the larger space as well as the increase in staff to occupy the new location.

Capital Cost

FY2027 Budget

\$7.75M

Total Budget (all years)

\$18.5M

Project Total

\$20M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Construction	\$0	\$0	\$6,750,000	\$6,750,000	\$0	\$13,500,000
Design, Engineering & Construction Administration	\$0	\$1,500,000	\$500,000	\$0	\$0	\$2,000,000
Contingency	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Furnishings & Equipment	\$0	\$0	\$0	\$1,250,000	\$250,000	\$1,500,000
Other Contracted Services	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
Total	\$0	\$1,500,000	\$7,750,000	\$10,500,000	\$250,000	\$20,000,000

Funding Sources

FY2027 Budget

\$7.75M

Total Budget (all years)

\$18.5M

Project Total

\$20M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Debt	\$0	\$1,500,000	\$7,750,000	\$10,500,000	\$250,000	\$20,000,000
Total	\$0	\$1,500,000	\$7,750,000	\$10,500,000	\$250,000	\$20,000,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$1.67M

Project Total

\$1.67M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>
Debt Service	\$0	\$0	\$2,036,250	\$1,985,250	\$1,934,250	\$1,883,250	\$1,832,250
Increased Operating Costs	\$0	\$0	\$257,550	\$265,277	\$273,235	\$281,432	\$289,875
Transfer from Debt Reserve	\$0	\$0	-\$2,036,250	-\$1,985,250	-\$1,934,250	-\$1,883,250	-\$1,832,250
Total	\$0	\$0	\$257,550	\$265,277	\$273,235	\$281,432	\$289,875

Category

(continued from above)

	FY2033 <i>Proposed</i>
Debt Service	\$1,776,250
Increased Operating Costs	\$298,571
Transfer from Debt Reserve	-\$1,776,250
Total	\$298,571

Category

(continued from above)

	Total
Debt Service	\$11,447,500
Increased Operating Costs	\$1,665,940
Transfer from Debt Reserve	-\$11,447,500
Total	\$1,665,940

County Buildings - Sheriff's Office NE Chatham Substation

Overview

Department	SHERIFF
Type	Capital Improvement

Description

As the population of Chatham County increases, it is necessary for a substation to be built for the Sheriff's Office in the northeastern section of the county. Currently, this is the most populous area of Chatham County and continues to be the area where the population rises at the highest rate. It is also the area of the county where the Sheriff's Office receives the most calls for service. A substation located in northeastern Chatham County that is properly staffed will allow the Sheriff's Office to better serve the needs of this area of the county over the current setup of officer coverage. This substation will allow for more officers to be stationed in the surrounding area and will lower response time and eliminate the need for call stacking.

Details

Type of Project: New Construction

Project Status (New/Existing): Approved - No Contracts

Fund: General Fund

Defined Problem

- **PROBLEM:** Lack of efficient service/coverage in northeastern Chatham County
- **REASONS:** Increase in current area population/development, current understaffing of deputies and investigators

Recommended Solution

In order to remedy the lack of efficient service/coverage in northeastern Chatham County, the best solution would be to build a substation in this area for the Sheriff's Office. As evidenced in the *Description*, the Sheriff's Office coverage in this area of the county is lackluster at best and does not provide Chatham County residents with effective response times when they need an officer to respond to an incident. This substation should be staffed by at least 10 people, including sworn officers, investigators, and civilian administrative positions.

Alternatives

An already existing facility could be leased by the county to provide the Sheriff's Office with needed space in the northeastern area of the county, but this would require major investments in upfitting the space due to security concerns and the ability of the space to handle walk-ins. This would only be a temporary solution as the space could be outgrown quickly, or it would not be able to provide the needed services for an ever-changing population.

Description of Land Needs

Initial estimates indicate roughly 2.5 to 5 acres would be ideal for this substation.

Professional Design

Architectural drawings and land surveys.

Operating Impact

This substation will allow the Sheriff's Office to properly staff and serve northeastern Chatham County. This will change how the Sheriff's Office responds to calls for service, such as having dedicated zones and supervisors in this area to support the officers assigned to this substation. The true operational impact will be determined by how this substation is staffed.

Capital Cost

FY2027 Budget

\$800K

Total Budget (all years)

\$1.8M

Project Total

\$2M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Construction	\$0	\$0	\$600,000	\$400,000	\$1,000,000
Furnishings & Equipment	\$0	\$0	\$0	\$300,000	\$300,000
Design, Engineering & Construction Administration	\$0	\$200,000	\$50,000	\$0	\$250,000
Other Contracted Services	\$0	\$0	\$150,000	\$100,000	\$250,000
Contingency	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$800,000	\$1,000,000	\$2,000,000

Funding Sources

FY2027 Budget

\$800K

Total Budget (all years)

\$1.8M

Project Total

\$2M

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Capital Reserves	\$0	\$200,000	\$800,000	\$1,000,000	\$2,000,000
Total	\$0	\$200,000	\$800,000	\$1,000,000	\$2,000,000

Operational Costs

FY2027 Budget

\$584K

Total Budget (all years)

\$2.81M

Project Total

\$4.81M**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	FY2030 <i>Proposed</i>	FY2031 <i>Proposed</i>	FY2032 <i>Proposed</i>
Increased Operating Costs	\$0	\$0	\$584,250	\$344,278	\$354,606	\$365,244	\$376,201	\$387,487
Contribution to Capital Reserve (General Fund)	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,000,000	\$0	\$584,250	\$344,278	\$354,606	\$365,244	\$376,201	\$387,487

Category*(continued from above)* ↑**FY2033***Proposed*

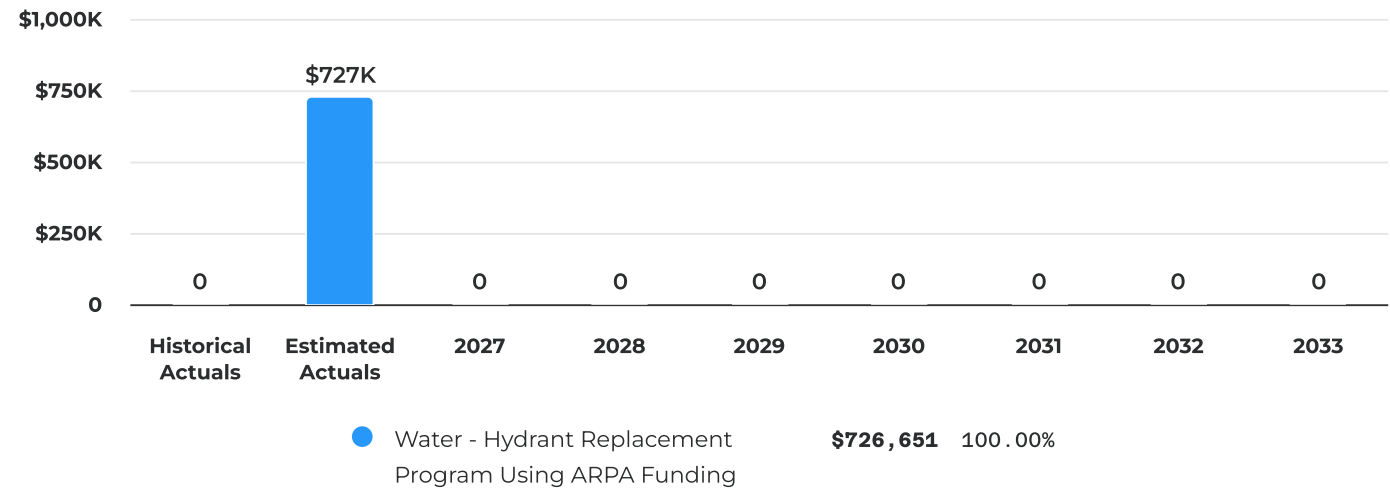
Increased Operating Costs \$399,112

Contribution to Capital Reserve (General Fund) \$0

Total **\$399,112****Category***(continued from above)* ↑**Total**Increased Operating Costs **\$2,811,178**Contribution to Capital Reserve (General Fund) **\$2,000,000****Total** **\$4,811,178**

UTILITY FUND

FY27 - FY33 UTILITY FUND Projects (including Historical Actuals, Current Year Estimates)



Summary of Requests

Project No. / Category	Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
57363 17 Water - Hydrant Replacement Program Using ARPA Funding	\$0	\$726,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$726,651
Total Summary of Requests	\$0	\$726,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$726,651

Water - Hydrant Replacement Program Using ARPA Funding

Overview

Department	UTILITY FUND
Type	Capital Improvement

Description

Chatham County has allocated American Rescue Plan Act (ARPA) funding in the amount of \$1,000,000 for hydrant repair and replacement. Public Utilities plans to use the ARPA funding for the replacement of hydrants that are not operable and beyond repair. Chatham County Utilities plans has put out a request for bids for a contractor to replace approximately 60 inoperable hydrants throughout the County Water Systems. The project has to be completed by December 31, 2026.

Details

Type of Project: Replacement

Project Status (New/Existing): Approved - Contracts Let

Fund: Utilities

Defined Problem

Chatham County Public Utilities has over 70 inoperable hydrants that need to be replaced.

Recommended Solution

Use the \$1,000,000 in ARPA fund grant to invite formal bids from contractors to replace approximately 60 hydrants.

Alternatives

Chatham County could use the money to purchase the hydrants and use existing staff to replace the hydrants. However, this would take over 5 years to complete the project given the limited staff available to do the work, would be a challenge to find space for the inventory and would take away from other important work such as preventative maintenance.

Current Stage of Project

The project was released for bids, and a contractor was selected in fall of 2024. The contractor began work in the summer of 2025 and, as of September 30th, 2025, has replaced or repaired 20 out of the 60 hydrants planned for this project. This project is expected to be completed by the end of 2026.

Relation to Other Projects

Not related to other projects.

Description of Land Needs

None, work is performed in Public ROW's or easements

Professional Design

Not required for replacements.

Operating Impact

Administrative staff and distribution staff will manage the construction contract.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$727K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Total
Construction	\$0	\$726,651	\$726,651
Total	\$0	\$726,651	\$726,651

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$727K

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Total
American Rescue Plan Act Funds	\$0	\$726,651	\$726,651
Total	\$0	\$726,651	\$726,651

Future Projects

County Buildings

County Buildings - Future Library in Areas of High Growth

Build a library branch in an area of the county experiencing rapid growth, location to be determined.

Define Problem

Anticipated growth in several areas of Chatham County has necessitated planning for an additional library branch. Chatham County is the 11th fastest growing county in the state of North Carolina (2022-2023 data.) That growth is expected to continue with the two large manufacturing projects currently underway in the Moncure and Siler City areas, VinFast and Wolfspeed respectively.

According to the 2020 Census, Moncure had a population of 798 people with a median age of 59.3 and a median household income of \$43,919. Vietnam-based company VinFast will invest \$4 billion into an electric vehicle factory at the Moncure megasite and plans to hire 7,500 people there. Once in production and fully staffed, VinFast has the potential to increase the population in and around Moncure by 160%.

The library system has experienced significant changes since a facilities study was completed in 2001 by library consultant Phil Barton. In 2010 Chatham County Public Libraries entered a new partnership with Central Carolina Community College (CCCC). A joint-use facility was constructed on the Pittsboro campus where both students and members of the public can access library services. In 2014, a follow-up strategic plan, also authored by Barton, identified Northeast Chatham as an area that, although experiencing ongoing residential growth, did not have a nearby library location.

Wolfspeed, Inc., a leading manufacturer of Silicon Carbide semiconductors, will create more than 1,800 new jobs in the Siler City area by 2030. Census data from 2020 reports Siler City's population as 7,702 residents with a median age of 34.6 and a median household income of \$38,977. Wolfspeed will construct a manufacturing campus with an investment of approximately \$5 billion over the next eight years. Once in production and fully staffed, Wolfspeed has the potential to increase the population in and around Siler City by 23%. Several years ago, Wren Memorial Library completed a major renovation project initiated by the Town of Siler City. In addition to a welcoming environment throughout the building, much needed storage space was added by enclosing an unused carport. The community greatly benefits from an updated meeting room including audio/visual equipment installed by the county for presentations and group activities. Wren Memorial Library serves the Siler City and northwest areas of Chatham County. Its location is convenient to the downtown area and is within walking distance of many residences.

Recommended Solution

In 2019 CCCC completed construction of a health sciences classroom facility on the Briar Chapel tract of land located in Northeast Chatham. A future project to build a 10,000-square-foot library adjacent to the new classroom building has been proposed. An advantage of this proposal is that a 10,000-square-foot facility would not require the purchase of any additional land. The location on 15-501 is easily accessible to anyone living in the NE quadrant of the county. Residents of the Briar Chapel development (with over 1,600 occupied homes) would have easy access to a library without the inconvenience of library users driving through their neighborhood. Professional design, architecture and construction would be needed. Additional funding would be needed for operational expenses. Residents in the NE quadrant of Chatham are approximately 13 miles from the Chatham Community Library in Pittsboro, 25 miles from the Goldston Library, and 27 miles from Wren Memorial in Siler City.

Moncure residents and those in surrounding unincorporated areas (Lockville and Haywood, for example) would have easy access to a library without the inconvenience of driving long distances. A location near US 1 is easily accessible to anyone living in the SE quadrant of the county and to those commuting from other parts of the area via US 1. Moreover, a library site in Moncure would also service Moncure School students and staff. The school is located just north of the town.

Moncure is approximately 10.5 miles from the Chatham Community Library in Pittsboro, 20.6 miles from the Goldston Library, and 26 miles from Wren Memorial in Siler City.

Alternatives

Alternatives proposed include leasing space and purchasing book-dispensing vending machines. The library continues to offer online services beyond eBooks to include virtual programming for adults and children that minimizes transportation issues.

Description of Land Needs

Acreage adequate to construct a 10,000-square-foot facility.

Professional Services Needed

Professional design, architecture and construction would be needed.

Operating Impact

Additional funding would be needed for operational expenses. New branch would need staffing - number/type dependent on size.

County Buildings - Aging Services - New Senior Center

Replace the existing Eastern Senior Center in Pittsboro with a 23,542-square-foot building or replace both centers with a 38,539-square-foot, centrally located building.

Define Problem

The Eastern Chatham Senior Center is severely overcrowded. A space needs study conducted pro-bono by Hobbs Architects shows that an additional 6,591 square feet of space is needed now, which is roughly double the current square footage. The study also shows that an additional 10,000 square feet will be needed by 2040 (overall, the Eastern Center will need 23,542 square feet by 2040). The same analysis showed that the Western Senior Center will need an additional 13,740 square feet by 2040.

Recommended Solution

Aging Services recommends Option 2 (see Alternatives below). However, the square footage estimates above only reflect the projected space needs for delivering today's services in 20 years. These alternatives do not consider other models for delivering senior services.

Alternatives

Alternatives examined by Hobbs Architects include:

Option 1: Construct a second building in the eastern part of the county to accommodate existing needs not addressed by the addition/renovation and expected 20-year growth. This alternative requires constructing a 16,878-square-foot building. This option moves the Council away from a "one-stop shop" for addressing the needs of the county's older adults. This option will change the nature of how clients access Council services and will be less operationally efficient, as some duplication of staff will be needed. This option does nothing to address the space needs of the Western Senior Center.

Option 2: Replace the Eastern Senior Center with a 23,542-square-foot building. According to Hobbs Architects, this size building will not fit on the existing Pittsboro lot because only 14,500 square-feet additional impervious surface can be

added to the site. This option maintains the current service model of a “one-stop shop,” but does not address the needs of the Western Center.

Current Stage of Project

Aging Services is submitting the 20-year projected space needs based on the current service delivery model for consideration as a future project. They are in the process of working with its board, clients, county departments and other partners, and the senior population at large, to develop a model of services that best fits Chatham County’s needs in 20 years. A Capstone Team of UNC students is helping this year to conduct some background research. When that work has been done, Aging Services will re-engage with Hobbs Architects to update the building program and will present refined needs with cost estimates in a future CIP. In the meantime, Aging Services is undergoing some much-needed expansion and renovation of the Eastern Senior Center, which has become even more imperative given COVID-19.

Professional Services Needed

Architecture, design, engineering, and construction management will be needed.

County Buildings - Sheriff’s Moncure Substation

Lease or build a new substation in Northeast Chatham County to better serve the growing population.

Define Problem

The Moncure area of the county is growing rapidly, and there has been a corresponding increase in calls for service. A Sheriff’s substation in this area is needed to respond to the associated increase in calls for service with a shorter response time than can be provided from the office in Pittsboro.

Recommended Solution

Lease or build a small Sheriff substation in the Moncure area of Chatham County.

Alternatives

Option 1: Lease and possibly upfit existing space.

Option 2: Locate land and build a small 3,000 square-foot substation.

Operating Impact

Additional funds will be needed to operate and maintain the space.

Professional Services Needed

Architectural, engineering, and construction services may be needed.

County Buildings - Sheriff’s Boat Storage Facility

Build a facility near Jordan Lake to provide storage and quick response times for the Sheriff’s Office boat and personnel for emergency needs on Jordan Lake.

Define Problem

Currently, the Sheriff's Office main boat is located at the North Chatham Fire Department substation on Seaforth Road. A second smaller boat is located in the Performance building in Pittsboro. The location at the North Chatham Fire Department is not permanent and can change if the space is needed by the fire department. Space for additional equipment is limited. Storage of the second boat in Pittsboro creates a significant delayed response for its use. These boats must be maintained and positioned closer to the area of use in a permanent location that allows storage and growth for the program.

Recommended Solution

The Sheriff recommends the building of a new storage facility to maintain watercraft, drones, and future needs in this area.

Alternatives

Alternatives to building a new storage facility near the lake include:

Option 1: Rent space in the marina, which would expose assets to the elements.

Option 2: Work with the North Chatham Fire Department to understand how much longer the facility can provide space for the boat and whether an additional bay could be built.

Option 3: Identify other opportunities to rent covered space in proximity to the lake.

Option 4: Do nothing currently and continue to maintain the boats at the North Chatham Fire Department and at the Performance Building.

Description of Land Needs

Approximately one acre of commercial space near the lake would be needed to construct a facility.

Professional Services Needed

Architectural, engineering, and construction services will be needed.

Operating Impact

Additional funds will be needed for maintenance and utilities.

County Buildings - Sheriff's Office Warehouse

Build a new 7,000 square-foot facility to house Sheriff's Office equipment to include command bus, command trailer, boat, community service trailers, and other equipment.

Define Problem

The Sheriff's Office has equipment that includes a command bus, command trailer, boat, side-by-side all-terrain vehicle, golf cart, four utility trailers, two radar trailers, two electronic sign trailers, and two utility light fixture trailers. This equipment is stored at various locations instead of at a central safe location for proper upkeep and quick dispersal. A central location is needed to store Sheriff's Office property, create a work area for maintaining equipment, and create space to investigate large pieces of evidence. The space will need to be 70x100 for current operations and future growth.

Recommended Solution

Build a new warehouse near the Detention Center and Animal Resources Center.

Alternatives

Option 1: Do nothing and continue to use existing space as well as outsourced spaces.

Option 2: Rent a warehouse.

Description of Land Needs

Approximately two acres would be needed.

Professional Services Needed

Architectural, engineering, and construction services will be needed.

Operating Impact

Additional funds will be needed to operate and maintain the facility.

County Buildings - Land Acquisition for Conservation

This project will fund the acquisition of land and conservation easements in high-priority natural areas.

Defined Problem

Chatham County is part of a stretch of forest and farmlands that stretch from Raleigh to Charlotte. The County is home to Jordan Lake State Recreation Area and three rivers (the Haw, Deep and Rocky) that provide recreational and tourism opportunities, aquatic habitat for rare and non-rare fauna, and clean water for county residents and communities downstream. Although the county is mostly rural and still has many high quality, intact natural resources with 68% of the County covered in forests, pockets of development are occurring rapidly. As development continues, the county must proactively protect and expand conservation lands to safeguard the local ecosystem, reduce fragmentation of wildlife habitat, and ensure the quality and quantity of groundwater and surface water resources.

Recommended Solution

Conserve natural resources through land and conservation easement acquisition.

Potential conservation areas, identified by Plan Chatham, include, but are not limited to, the Haw River Corridor, Rocky River Corridor, and Big Wood Natural Heritage Natural Area.

Alternatives

Do nothing

County Buildings - Land Acquisition for Affordable Housing

Land is needed for affordable housing, especially in areas where higher growth is projected.

Define Problem

There is a shortage of opportunities in the county for development of new housing that will be affordable for the end purchaser or renter without intervention. This is particularly true in high-demand areas where jobs, amenities, and opportunities will continue to increase and benefit residents. As the county's population increases, more affordable housing units will be needed to ensure that low- to moderate-income residents can access safe, stable, and quality housing in desirable locations.

Recommended Solution

Begin identifying and acquiring land now to secure affordable housing sites before prices increase. These acquisitions should focus on securing land in or near growth corridors where public transportation, schools, and employment centers are expected to expand. Prioritize land in these growth areas and work with developers and other partners as appropriate.

Alternatives

Option 1: Partnerships with Developers

Collaborate with non-profit developers, affordable housing entities, and other developers working on affordable housing projects to purchase land and co-develop projects.

Option 2: Partnerships with Nonprofit and Community Groups

Identify groups such as nonprofits, churches, veterans groups, community foundations, etc., in possession of vacant land and assess interest in dedicating this land to future affordable housing development.

Option 3: Partnerships with New Economic Developments

Encourage new major employers looking to purchase land to purchase and donate additional land for workforce and affordable housing use in exchange for monetary or nonmonetary incentives and tax benefits.

Option 4: Purchase Land at Market Rate

Pursue land acquisition for affordable housing purposes and seek to limit costs through favorable RFPs and work with developers.

Option 5: Do Nothing

Rely on private developers to build affordable housing in response to market pressures. This approach risks continued price increases in land, which may make it difficult for the county to acquire land at an affordable price in the future.

Description of Land Needs

Land needs will vary by project scopes and density.

Parks, Trails, & Open Space

Parks - New Parks and Renovations to Existing Parks

Build new park facilities and trails and update and renovate existing facilities.

Defined Problem

Population growth continues to result in increased demand for new parks and amenities, trails, and recreation programs.

Recommended Solution

Develop a prioritized plan and a funding strategy to anticipate and respond to additional demand for service. Use operating budget capital outlay funds to address appropriate smaller projects. Schedule larger projects – such as new park construction or existing park improvement - in the CIP when funding sources can be identified.

Current Stage of the Project

Following adoption of the Parks and Recreation Comprehensive Master Plan in 2019, staff began work on a phasing plan for the improvements envisioned at Southwest District Park, Earl Thompson Park and Northeast District Park. An overall strategy to address the timing and implementation of new facilities and renovations county-wide is in progress.

Description of Land Needs

Adequate acreage currently held by the county is available to house the construction of a new Parkers Ridge Park. Other future facilities could require additional land.

Professional Services Needed

Architectural, design, and construction services may be needed in the future.

Operating Impact

Additional funding would be needed for operational expenses, including staff; some of these may be offset by revenue-generating programs and events.

Parks - Expansion of Trails and Open Space

Expand and improve the County's trail system and open space recreational opportunities.

Defined Problem

The County's current trail and open space infrastructure is limited, with several locations suffering from erosion, unsustainable trail alignments in flood-prone areas, and inadequate access points. To expand outdoor recreational opportunities for residents and protect sensitive environments, improvements to existing trails and paddle access points, as well as the development of new trail systems, are needed.

Recommended Solution

Identified projects include the development of new trails, improvements to existing ones, and the construction of new paddle access points.

- Bynum Beach to 64 Trail
- Haw River Trail Improvements at Pegg Tract (15/501 Access)
- Pokeberry Creek Trail and Bridge
- Trail between 64 and Robeson Creek
- Haw River Access and Trail Connectors
- South Bynum River Access Erosion Repair and Improvements
- Bynum Mill Access Connector Road
- New Paddle Access near Chicken Bridge Rd.
- Deep River Paddle Access

Current Stage of the Project

Current trails and paddle access points are being assessed and new locations identified. Grant funding opportunities are being explored to help fund these improvements.

Schools

Schools - Roofing Replacement/Repair

Replace and repair school building roofs as needed in order of priority over a multi-year period of time.

Define Problem

During a previous CIP roofing project, existing roofs were replaced, repaired, or omitted based on their assessed condition. Many of the roofs that were repaired or omitted now need to be replaced and/or repaired.

Alternatives

Do nothing and allow leaky roofs to cause more extensive damage and possible mold issues.

Recommended Solution

Create a multi-year project to replace and/or repair school roofs in order of priority.

Schools - Playground Equipment Updates/Replacement

Replace dated/worn out playground equipment at Elementary and K8 schools with more up to date and safer versions.

Define Problem

Much of the playground equipment located at our Elementary and K-8 schools is dated and in need of replacement due to condition and availability of replacement parts.

Alternatives

An alternative is to continue replacing single items at a time and/or patching as possible.

Recommended Solution

Create a multi-year project to replace playground equipment in order of priority.

Schools - New Schools/Capacity Expansion

Construct new schools, add additions to existing schools, and/or add modular classrooms as most feasible.

Define Problem

Based on ORED projections, the following factors are expected to create the need for new schools, additions to existing schools, and/or modular classrooms within the next 10 years to accommodate projected student population growth:

- Potential for the Moncure and Siler City megasites to attract new industries/companies and associated student population,
- Continued residential expansion in the northeast quadrant of the county,
- Student population growth associated with and/or generated by Chatham Park,
- Potential student population growth associated with renewed residential expansion in the Siler City area.

Current projections indicate the need to begin addressing the following issues at some point in the next ten years:

- Increase middle school capacity in the current Northwood attendance zone at Margaret Pollard Middle School and in the current Jordan-Matthews attendance zone at Chatham Middle School.
- Increase high school capacity at Northwood High School and Jordan-Matthews High School as needed to respond to the potential growth in their attendance zones.
- Increase elementary, middle, and high school capacity in the Jordan-Matthews attendance zone,
- Continue creating additional elementary classroom space in response to state mandated class-size reductions for kindergarten through 3rd grade,
- Expansion of alternative school and increasing enrollment at early college,
- Identification and purchase of land for future schools to be located on the eastern side of Jordan Lake.

Recommended Solution

The population figures will be monitored on a yearly basis using ten-year projections, and financial and architectural planning will be requested when it is apparent that the capacity expansion is needed. Prior to proposing brick and mortar additions and/or new schools, every effort will be made to address expansion using the modular classrooms already funded in the approved Mobile Classroom CIP project and/or possible redistricting strategies.

Alternatives

Do nothing.

Professional Services Needed

Architectural and design services will be needed.

Operating Impact

Additional funds will be needed for equipment, supplies, maintenance, and staff.

Schools - New Elementary School at Chatham Park (Southern Village)

Construct a new elementary school in Chatham Park Southern Village on land donated by Chatham Park investors.

Define Problem

During the next ten years, the current Northwood attendance zone is projected to grow by approximately 1,600 students. Over 700 of these students are expected to be generated by Chatham Park. We will need to construct schools in Chatham Park to meet the projected growth in population.

Recommended Solution

Monitor North Carolina State University Operations Research and Education Lab (ORED) projections and the Chatham Park buildout on an annual basis and schedule this project accordingly. Scheduling/funding flexibility is needed due to the changing circumstances associated with a building project of this size. Financial and architectural plans for a new elementary school will begin when it is apparent that the school is needed.

Alternatives

Do not build an additional school and continue adding modular units to the current K-5 schools in the Northwood attendance zone.

Description of Land Needs

Chatham Park has identified a parcel of land that at a yet to-be-determined point in the future will be an appropriate site for an elementary school. Chatham Park will donate the land and provide access roads, water/sewer, and needed infrastructure. This was outlined in documents with the Town of Pittsboro and in an MOU with the Board of Education.

Professional Services Needed

Design, engineering, and construction services will be needed.

Operating Impact

Additional funding will be needed for operating expenses upon opening of a new school.

Current Stage of the Project

A suitable site has been identified and reserved with Chatham Park for the construction of this school.

Schools - Schools' Marquee Signage Replacements

Replace dated school marquee signage with more up to date versions.

Define Problem

The majority of Chatham County Schools have marquee signage that is 25 years or older. This does not include an electronic messaging feature and in general is somewhat weathered. The ones that have been replaced do not have a consistent appearance or model.

Alternatives

In the past this type of replacement project has been funded by individual PTSA groups. Continuing to use this approach will widen the gap between schools with and without available resources, and continue creating inconsistencies in model and appearance.

Recommended Solution

Create a multi-year project to replace marquee signage in order of priority. This will allow the district to create a consistent model/standard across the district and improve.

Schools - Landscaping/Grading Improvements

Fifteen of our nineteen school campuses were built over twenty-five years ago. Many are in need of landscaping and grading improvements.

Define Problem

Natural and manmade influences have both taken their toll on the original landscaping and grading. Both aesthetic and functional improvements are needed to upgrade the curb appeal, and to address issues that have developed over the years.

Alternatives

In the past this type of project has been funded by individual PTSA groups. Continuing to use this approach will widen the gap between schools with and without available resources. Also, this approach may actually create additional issues, particularly in the area of grading.

Recommended Solution

Create a multi-year project to replace and/or upgrade the landscaping and grading at every Chatham County school.

Schools - HVAC Upgrades

Upgrade outdated and inefficient HVAC systems.

Define Problem

Only four of the 19 Chatham County School buildings were constructed during the last ten years (Margaret Pollard Middle, Virginia Cross Elementary, Chatham Grove Elementary, and Seaforth High School) using energy efficient construction and mechanical systems. The 2014 Chatham County Schools Facility Conditions Assessment indicates that HVAC systems in the majority of the remaining 15 schools have outlived their projected life expectancy, are inefficient, and need replacement. Taking care of this issue offers the potential for substantial energy savings for the district and will create an opportunity to take advantage of more environmentally responsible (e.g., geothermal HVAC) technologies and systems.

Alternatives

An alternative is to do nothing and continue patching existing HVAC systems to keep them running until they completely fail.

Recommended Solution

Conduct a feasibility study to estimate current costs. Establish a timeline and begin contributing to capital reserve to establish a dedicated funding source.

Schools - Athletic Scoreboard Replacements

Replace aging outside athletic scoreboards at high school and middle schools.

Define Problem

Many of the outside athletic scoreboards at CCS are twenty plus years old and in poor condition. Parts are often no longer available and this type of repair work is very expensive to contract out. Some of the middle school scoreboards work only partially or sometimes not at all.

Alternatives

In the past this type of replacement project has been funded by individual Athletic Booster groups. Continuing to use this approach will widen the gap between schools with and without available resources.

Recommended Solution

Create a two year project to replace/upgrade the older scoreboards first at the middle schools and then at the high schools.

Schools - Security Renovations at Schools

Engineering, design, and construction to add recommended security features such as vestibules and door security to all schools.

Define Problem

The majority of school campuses were designed and constructed between 1950 and 2000 and do not include many of today's recommended security features such as vestibules, and door security, etc.

Alternatives

Address these needs as funding allows or not.

Recommended Solution

Move forward with feasibility study to assess and then create a multi-year project to address security needs.

Schools - Land Acquisition for Future Schools

Land is needed for future school sites. Especially in the projected growth areas of the county.

Define Problem

An elementary school will need approximately 18 or more buildable acres, a middle school 37 or more acres, and a high school 52 or more acres. Although some sites have been designated across the county, additional property will likely be needed. Additionally, currently available buildable acreage is being bought for developments at an increasing rate.

Alternatives

Wait until the schools are needed and declare eminent domain.

Recommended Solution

Begin identifying and purchasing suitable sites.

Schools - Wastewater Replacement at Silk Hope School

Replacement of wastewater system at Silk Hope Elementary School.

Define Problem

The two main parts of the current Silk Hope School wastewater system are located approximately .5 miles apart, and one part is on privately-owned land. This arrangement was agreed upon several years ago without any easements being put in place. Several years ago, the North Carolina Department of Environmental Quality (NCDEQ) made establishing this easement a part of the licensing renewal process.

Alternatives

Option 1: Install a wastewater "drip" system located entirely on school property. Although an on-site "drip" system will eliminate the need for additional property, it will limit future growth due to soil conditions and amount of property.

Option 2: Explore the possibility of connection to a municipal system. Connecting the school to a municipal system would eliminate the need for additional property not owned by CCS and allow for future expansion.

Option 3: Explore the possibility of purchasing additional land.

Option 4: Do nothing and continue using the current outdated and less efficient system that is located partly on school property and partly on privately owned property.

Recommended Solution

Discussion is underway to explore the possibility of connection to a municipal system. Additionally, feasibility studies have been completed to assess alternatives, and the school district is currently pursuing the possibility of purchasing additional property to allow the construction of a new wastewater system.