

D. Alignment of Capital and Long-Range Planning

Today's presentation will focus on updating three approved Chatham County Capital Improvements Program (CIP) projects.

1. The new Elementary School in the Chatham Park North Village
2. The new Classroom Pod at MB Pollard Middle
3. The new Gymnasiums at Bennett, Bonlee, and Silk Hope schools

1. New Elementary School — Chatham Park North Village

Chatham Park Developers have provided a school site in the Chatham Park North Village that is suitable for the construction of an elementary school similar to Chatham Grove Elementary. The current proposed FY 2027-2033 Chatham County Capital Improvements Program has this school starting design in FY 2028 (2027-2028 academic year) and opening for students in FY 2031 (2030-2031 academic year). These dates have changed several times and may change again based on student population projections in the northeastern part of the county as well as the Chatham Park North Village. The starting point for design is the template created with the construction of Chatham Grove Elementary School. Attention will be paid to the possible expansion of classroom capacities in the future. The opening of this new school will include the creation of a new attendance zone, and possible redistricting of existing PreK-5 attendance zones.

2. Classroom POD at Margaret B. Pollard Middle School

Margaret B. Pollard Middle School is currently considered to be at or above its brick and mortar capacity. Because we placed a six-classroom pod on the campus two years ago, their serviceable capacity is projected to provide needed classroom capacity for the next ten years. However, it is important to understand that there are several housing developments in the Pollard attendance zone waiting for water and sewer capacity to become available. This is expected to be in place during 2027. The second six-classroom pod is currently scheduled in the proposed 2027-2033 Capital Improvements Program to be placed during the 2029-2030 academic year at Pollard Middle School. This will depend on updated student population projections from OREd and may be adjusted as needed.

3. Three Gymnasiums Replacement at Bennett, Bonlee, and Silk Hope Schools

This Capital Improvements Program project was listed as a future project for several years. At the direction of the Chatham County Commissioners and Board of Education, it was moved to scheduled/funded status. The design contract has been awarded and a group of personnel from each school are meeting with the architect to discuss early design considerations. The project is scheduled to be completed during FY 2029 (academic year 2028-2029). The older (existing) gymnasiums will be removed once the new ones are in place and the space repurposed to address current needs.



FY 2027-2033

Capital Improvement Plan (CIP)

Chatham County Schools Scheduled Projects

Projects	Schedule (in FY)	Duration (in FY)	Cost (thru FY 2033)
HVAC Installation at Existing Gyms	2025 - 2027	3 (+)	\$3,085,590
HVAC Repairs/Replacements	2031 - 2033	3 (+)	\$14,471,886
Margaret Pollard Expansion	2029 - 2030	2	\$2,332,800
Mobile Classrooms	2016 - 2032	18 (+)	\$1,346,915
New Elementary School at Chatham Park (Northern Village)	2028 - 2031	4	\$54,000,000
Paving Repair	2026 - 2033	8 (+)	\$10,538,316
Replace Gymnasiums at Bennett, Silk Hope, and Bonlee	2026 - 2029	4	\$24,000,000
Roof Replacements	2027 - 2033	7 (+)	\$4,998,318
Siler City Elementary Roof Replacement	2027 - 2027	1	\$3,850,000

The Capital Improvement Plan

Chatham County's 2027-2033 Capital Improvement Plan (CIP) is a long-term plan for funding the county's major capital needs.

Please note that the CIP is a PLAN, not a BUDGET. A budget controls the actual spending of allocated funds.

Included in the CIP are "Scheduled Projects" that are planned and funded. Future projects are not scheduled – these are projects on the horizon, beyond FY 2033.

Future Projects (Not Scheduled)

- *Land Acquisitions for Future Schools*
- *Landscaping/Grading Improvements*
- *Marquee Signage at Schools Replacements*
- *New Elementary School at Chatham Park (Southern Village)*
- *New Schools/Capacity Expansion*
- *Playground Equipment Updates/Replacements*
- *Security Renovations at Schools*
- *Wastewater Replacement at Silk Hope School*



Preparing for Growth & Capital Investments

What additional factors should we be considered when forecasting growth and its potential impact on future capital planning and investments?