



Schools and County 2005-15 Capital Investment Plans

June 7, 2005

Chapel Hill-Carrboro City Schools



Total Capital Investment Plan
\$139.4 Million

Including Funded and Unfunded Projects



CHCCS New Facilities

- Full Funding Identified
 - High School #3 - \$35.9 Million
 - Anticipated opening – School Year 2007-08

- Partial Funding Identified
 - Elementary #10 - \$25.2 Million
 - Includes \$2.6 million for utilities and connector road
 - \$12.8 Million alternative financing approved by BOCC
 - Anticipated opening – School Year 2009-10



CHCCS New Facilities

- Unfunded
 - First School - \$9.2 Million
 - Anticipated opening – School Year 2009-10
 - New Central Office – \$10.2 Million
 - Anticipated opening – School Year 2010-11
 - Conversion of Lincoln Center to Educational Center - \$11 Million
 - Anticipated opening – School Year 2011-12
 - Middle School #5 - \$39.9 Million
 - Anticipated opening – School Year 2014-15



Other CHCCS Projects

- Renovations of Older Facilities
 - Examples include classroom/building improvements, mechanical systems, energy efficiency and lighting improvements, and roofing
- Mobile Classrooms and Technology Applications

Orange County Schools



Total Capital Investment Plan
\$116.8 Million

Including Funded and Unfunded Projects



OCS Facilities

■ **New Facilities**

- Middle School #3 - \$23 Million
 - Full funding identified
 - Anticipated opening – School Year 2006-07

■ **Renovations of Older Facilities**

- Examples include classroom/building improvements, mechanical systems, energy efficiency and lighting improvements, and roofing



Other OCS Projects

- **Technology Applications**
- **Unfunded Projects**
 - Hillsborough Elementary Renovations - \$857,500

Orange County



Total Capital Investment Plan
\$211 Million

Including Funded and Unfunded Projects



Orange County Parks

- Efland Cheeks Park – Phase 2 - \$250,000
- Fairview Park - \$850,000
- Homestead Aquatics Center - \$4.3 Million
- Joint Town/County Open Space and Greenways - \$1.75 Million
- Northern Human Services Center Park - \$1.2 Million
- River Park - \$50,000
- Smith Middle School Park Lighting - \$250,000
- Soccer Fields at West 10 Soccer Complex and Twin Creeks Park - \$2 Million
- Southern Community Park - \$2.8 Million
- Twin Creeks Park - \$1.2 Million

Funded Facilities and Acquisitions



- Senior Centers (Chapel Hill and Central/Northern Orange) – \$8.1 Million
- Parks Operations Base Located on Valley Forge Road - \$400,000
- Farmers Market - \$90,000
- Justice Facility and Corresponding Renovations to New Courthouse - \$7.7 Million
- Orange County Satellite Campus of Durham Technical Community College - \$4 Million
- Land for Future Animal Services Facility and New County Campus - \$2.5 Million



Orange County Recurring Capital

- Blackwood and Cate Farms Structures
- Central Recreation
- Emergency Management/911 Center
- Northern Human Services Center
- Equipment and Vehicle Replacements
- Recurring capital items identified in March 2005 Facilities Needs Report
 - Examples include flooring, HVAC systems, roofs, painting
 - Identified needs totaled more than \$17 million

Facilities Identified in 2005 Space Needs Update



- Animal Services Facility - \$5 million
- New County Campus - \$11.2 million
- Library (located at New County Campus) - \$11 million
- Public Works/OPT and Motor Pool Expansion - \$1.9 million
- Southern Human Services Center - \$4 million



Other County Projects

- Efland Sewer Extension Development - \$2.1 Million
- Information Technology - \$4.8 Million
- Lands Legacy - \$17.5 Million
- Conservation Easements - \$4.2 Million
- Utilities Extension Development - \$150,000
- Jail Renovations - \$1.1 million



Future BOCC Capital Discussions

- June 9 Schools Budget/CIP Work Session
- June 20 Budget Work Session