

# Attachment 1A - Chapel Hill-Carrboro City Schools

## Fiscal Year 2006-07 Planned Projects

	A Project	B Funding Prior to FY 2006-07	2006-07 Funding Source			F Total Project Funding
			C PAYG	D 2001 Bonds	E Alternative Financing	
<b>Section 1. Project Ordinances Approved by BOCC on June 27, 2006.</b>						
1	ADA	\$338,150	\$10,000	\$0	\$0	<b>\$348,150</b>
2	Classroom/Building Improvements	\$745,000	\$0	\$0	\$0	<b>\$745,000</b>
3	Doors, Hardware and Canopies	\$435,000	\$32,563	\$0	\$17,437	<b>\$485,000</b>
4	Elementary #10	\$0	\$0	\$0	\$900,000	<b>\$900,000</b>
4	Energy Efficiency and Lighting Improvements	\$251,316	\$0	\$0	\$0	<b>\$251,316</b>
5	Indoor Air Quality Improvements	\$230,000	\$25,000	\$0	\$0	<b>\$255,000</b>
6	Paving and Parking Lot Repairs	\$1,026,590	\$0	\$0	\$0	<b>\$1,026,590</b>
7	Technology	\$11,007,502	\$1,010,000	\$0	\$0	<b>\$12,017,502</b>
<b>Section 2. Project Ordinances to Plan for Approval by the BOCC on October 17, 2006</b>						
8	Abatement Projects	\$260,000	\$0	\$0	\$60,000	<b>\$320,000</b>
9	Athletic Facilities & Playgrounds	\$1,567,387	\$0	\$0	\$855,000	<b>\$2,422,387</b>
10	Electrical Systems	\$125,000	\$0	\$0	\$20,000	<b>\$145,000</b>
11	Fire, Safety and Security Systems	\$1,221,900	\$0	\$0	\$89,659	<b>\$1,311,559</b>
12	Mechanical Systems	\$3,680,490	\$0	\$0	\$100,000	<b>\$3,780,490</b>
13	Mobile Classrooms and Rental Space	\$1,450,000	\$0	\$0	\$110,000	<b>\$1,560,000</b>
14	Roofing Projects	\$2,867,126	\$0	\$0	\$1,520,000	<b>\$4,387,126</b>
15	Window Replacements	\$0	\$0	\$0	\$305,000	<b>\$305,000</b>
<b>Total</b>		<b>\$25,205,461</b>	<b>\$1,077,563</b>	<b>\$0</b>	<b>\$3,977,096</b>	<b>\$30,260,120</b>

## Attachment 1A - Orange County Schools

*Fiscal Year 2006-07 Planned Projects*

	A Project	B Funding Prior to FY 2006-07	C 2006-07 Funding Source  PAYG	F Total Project Funding
<b>Section 1. Project Ordinances Approved by BOCC on June 27, 2006.</b>				
1	Alternative School	\$600,000	\$0	\$600,000
2	Asbestos Removal	\$487,225	\$0	\$487,225
3	Bus Garage	\$25,000	\$0	\$25,000
4	Cameron Park Renovation	\$270,000	\$0	\$270,000
5	Central Office Renovation	\$0	\$0	\$0
6	Efland Cheeks Renovation	\$517,000	\$0	\$517,000
7	Energy Management Systems	\$552,800	\$0	\$552,800
8	Environmental Testing	\$142,604	\$0	\$142,604
9	Flooring Replacements	\$409,000	\$0	\$409,000
10	Grady Brown Renovations	\$116,000	\$0	\$116,000
11	Gravelly Hill Middle School	\$22,060,000	\$802,000	\$22,862,000
12	Handicapped Accessibility	\$670,000	\$0	\$670,000
13	Indoor Air Quality Improvements	\$14,000	\$0	\$14,000
14	Kitchen Projects	\$405,000	\$0	\$405,000
15	Playground Surfacing	\$140,000	\$0	\$140,000
16	Roofing Projects	\$1,012,290	\$0	\$1,012,290
<b>Section 2. Orange County Schools Pay-As-You-Go Project Ordinances Recommended for BOCC Approval on September 12, 2006</b>				
20	Central Elementary Renovation	\$190,000	\$9,000	\$199,000
21	C.W. Stanford Renovation	\$1,840,000	\$52,000	\$1,892,000
22	Electrical Service Upgrades	\$620,000	\$15,000	\$635,000
23	HVAC Replacements and Repairs	\$272,395	\$100,865	\$373,260
24	Orange High Renovations	\$1,928,000	\$171,800	\$2,099,800
25	Technology	\$9,100,000	\$227,000	\$9,327,000
<b>Total</b>		<b>\$41,371,314</b>	<b>\$1,377,665</b>	<b>\$42,748,979</b>

## Attachment 1B - Orange County Local Government

*Fiscal Year 2006-07 Planned Projects*

	A Project	B Funding Prior to FY 2006-07	C 2006-07 Funding Source  PAYG	F Total Project Funding Through Sept 12, 2006
<b>Section 1. Project Ordinances Approved by BOCC on June 27, 2006.</b>				
1	Affordable Housing	\$4,700,000	\$0	\$4,700,000
2	Animal Services Facility	\$870,000	\$0	\$870,000
3	Animal Shelter (Current Facility)	\$29,000	\$0	\$29,000
4	Cate Farm	\$125,000	\$0	\$125,000
5	Central/Northern Orange Senior Centers	\$2,000,000	\$0	\$2,000,000
6	Compressed Natural Gas (CNG) Fueling Station	\$111,465	\$0	\$111,465
7	Energy Management Systems	\$552,800	\$0	\$552,800
8	Court Street Annex/112 N. Churton Street Repairs	\$25,000	\$0	\$25,000
9	Dickson House	\$7,500	\$0	\$7,500
10	Efland Cheeks Park Development (Phase 2)	\$250,000	\$0	\$250,000
11	Efland Sewer Extension Project	\$4,505,000	\$0	\$4,505,000
12	Elevator Repairs and Improvements	\$70,000	\$0	\$70,000
13	Emergency Management/911 Facility (located on New Hope Road) Repairs	\$315,000	\$0	\$315,000
14	Fairview Park Development	\$850,000	\$0	\$850,000
15	Farmers Market	\$90,000	\$0	\$90,000
16	Historic Courthouse Repairs	\$44,637	\$0	\$44,637
17	Homestead Community Center Repairs	\$90,000	\$0	\$90,000
18	Meadowlands Annex Purchase and Renovations	\$1,885,000	\$0	\$1,885,000
19	Medicaid Maximization Funds for Health Department Capital	\$1,069,661	\$0	\$1,069,661
20	New Courthouse Repairs	\$190,000	\$0	\$190,000
21	Northern Human Services Center Repairs	\$566,630	\$0	\$566,630
22	Northern Human Services Park	\$1,200,000	\$0	\$1,200,000
23	Orange County Satellite Campus of Durham Community College	\$1,000,000	\$0	\$1,000,000
24	River Park	\$50,000	\$0	\$50,000

**Attachment 1B - Orange County Local Government**  
*Fiscal Year 2006-07 Planned Projects*

	A Project	B Funding Prior to FY 2006-07	C 2006-07 Funding Source  PAYG	F Total Project Funding Through Sept 12, 2006
25	Smith Middle School Park Lighting	\$250,000	\$0	\$250,000
26	Southern Community Park	\$2,795,000	\$0	\$2,795,000
27	Southern Orange Senior Center	\$6,150,000	\$0	\$6,150,000
28	Twin Creeks Park Development	\$1,850,000	\$0	\$1,850,000
29	Waterproofing and DRAINAGE	\$71,000	\$0	\$71,000
30	West 10 Soccer Complex	\$1,700,000	\$0	\$1,700,000
<b>Section 2. County Pay-As-You-Go Project Ordinances Recommended for BOCC Approval on September 12, 2006</b>				
31	Americans With Disabilities Act	\$50,000	\$50,000	\$100,000
32	Assessments and Testing	\$25,000	\$10,000	\$35,000
33	Blackwood Farm	\$75,000	\$50,000	\$125,000
34	Building Entry Access Control Systems	\$50,000	\$25,000	\$75,000
35	Capital Repairs/Replacement (Emergency) Reserve Fund	\$25,000	\$50,000	\$75,000
36	Conservation Easements	\$4,861,681	\$150,000	\$5,011,681
37	County Facilities Arts Reserve	\$5,000	\$5,000	\$10,000
38	Emergency Communications	\$0	\$100,000	\$100,000
39	Emergency Power Sources	\$152,000	\$50,000	\$202,000
40	Employee Parking	\$0	\$50,000	\$50,000
41	Fire Alarm Systems	\$15,000	\$15,000	\$30,000
42	Flooring Replacements	\$141,000	\$125,000	\$266,000
43	HVAC Replacements	\$293,000	\$300,000	\$593,000
44	Information Technology	\$1,225,000	\$800,000	\$2,025,000
45	Jail Renovations	\$625,000	\$50,000	\$675,000
46	Lake Michael Park	\$0	\$25,000	\$25,000
47	Masonry Repairs	\$0	\$10,000	\$10,000
48	Millhouse Road Park	\$0	\$50,000	\$50,000

## Attachment 1B - Orange County Local Government

*Fiscal Year 2006-07 Planned Projects*

	A Project	B Funding Prior to FY 2006-07	C 2006-07 Funding Source  PAYG	F Total Project Funding Through Sept 12, 2006
49	Orange Enterprises	\$625,000	\$100,000	\$725,000
50	Orange High School Tennis Court Resurfacing	\$0	\$50,000	\$50,000
51	Painting (Interior and Exterior) of Facilities	\$27,000	\$125,000	\$152,000
52	Parking Lot Repairs/Paving	\$140,000	\$100,000	\$240,000
53	Recreation and Parks Capital Maintenance	\$0	\$25,000	\$25,000
54	Register of Deeds Automation	\$628,181	\$50,000	\$678,181
55	Roofing Projects	\$359,832	\$250,000	\$609,832
56	Signage	\$10,000	\$10,000	\$20,000
57	Solid Waste Convenience Centers	\$40,000	\$100,000	\$140,000
58	Southern Human Services Center	\$0	\$50,000	\$50,000
59	Utilities Demand Reduction Systems and Equipment	\$60,000	\$70,000	\$130,000
60	Utility Exension Development	\$65,000	\$50,000	\$115,000
<b>Total</b>		<b>\$42,910,387</b>	<b>\$2,895,000</b>	<b>\$45,805,387</b>