On November 4, 2019, the Chatham County Manager's Office presented the proposed Capital Improvement Program (CIP) covering fiscal years 2021-27 to the Board of Commissioners. The seven-year CIP is updated every year as a process to plan for and fund major capital needs costing more than $100,000.

A public hearing on the proposed CIP is scheduled for Monday, November 18, 2019, at 6:00 p.m. as part of the Board of Commissioners regular session in the Historic Courthouse in Pittsboro. To view the entire proposed CIP, visit the county website at chathamnc.org/government/county-budget
or view printed copies at the three library branches (Pittsboro, Goldston and Siler City).

Only one new project is recommended in the proposed CIP:

· Replacement of the core storage/servers that maintain the essential technology infrastructure for the county will begin in FY 2025. The estimated cost is $262,800.

The proposed CIP also includes recommended revisions to projects already in the current CIP, based on changing needs or conditions:

· The budget for the Emergency Operations Expansion will increase to $18,300,000, which includes the purchase of land that will house the new Emergency Operations Center (EOC) as well as other future buildings. The selection of a new site has resulted in changes to

the scope of the project; however, no additional contribution to the debt reserve is required.

· Because the school system does not anticipate spending any funds in FY 2020 for the Mobile Classrooms project, the budgeted funds will be moved one year out.

· Additional funds are needed to complete the required repairs to meet NC DOT requirements before they are willing to take ownership of the road at the Central Carolina Business Campus. An additional $500,000 is budgeted in FY 2022.

· The newly proposed CIP would increase the budget for Briar Chapel Park to include lights for the multi-purpose field as well as adding a new restroom and additional parking and storage. The cost of these items is estimated to be $156,006 and will be funded by recreation fees from Briar Chapel.

The CIP also looks forward by including future projects that are not yet funded. This forethought helps Chatham County keep these needs in mind, even if a funding source has not yet been secured. Four new unfunded future projects expected to be added this year are:

· A Sheriff's Office warehouse would provide a 7,000 square-foot facility to house Sheriff's Office equipment including a command bus, command trailer, boat and community service trailers.

· The New and Existing Parks project will address new parks and trails, and update and renovate existing facilities.

· The school system will need to update and replace existing athletic field lighting to meet current NC High School Athletic Association (NCHSAA) standards.

- A new Career and Technical Education Building at the Central Carolina Community College Main Campus in Pittsboro would construct a new building to expand program opportunities in skilled trade fields.

To sign up in advance to speak at the public hearing on the CIP, complete an online form at chathamnc.org/publicinput
or email
lindsay.ray@chathamnc.org
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Speakers also may sign up on site at the meeting.