

2008-2009 Capital Outlay Budget

Category I Projects - Improvement to Buildings and Grounds	Location	Allotted	Status
Flooring	CMS, JSW, JMHS, & PES	\$25,147.00	In Progress
Interlocking Rubber Flooring in Weight Room	Chatham Central	\$12,500.00	Completed
New Flooring in Multipurpose Room	Siler City	\$11,355.00	Completed
Window Replacement	Pittsboro	\$100,000.00	Completed
Improvements to Sidewalks and Handicap Ramp	Horton Middle	\$12,000.00	
Low Intensity Gas Heating Unit for Gym	Horton Middle	\$8,000.00	
Low Intensity Gas Heating Unit for Gym	J. S. Waters	\$8,000.00	
Low Intensity Gas Heating Unit for Gym	Moncure	\$8,000.00	
Improvement to Front Entrance of Building	J. S. Waters	\$52,000.00	In Progress
Add Sidewalks/Replace Sidewalks	Jordan-Matthews	\$20,000.00	In Progress
Refurbish Stage Floor	Jordan-Matthews	\$12,000.00	In Progress
Fire Alarm System	Moncure	\$35,000.00	
Restroom Trailer for Playground	North Chatham	\$60,000.00	In Progress
Handicap Accessible Doors	Northwood	\$8,750.00	
Handicap Accessible Doors	Pittsboro	\$8,750.00	
Sand, Refinish, & Restripe Gym Floor	Chatham Middle	\$9,216.00	In Progress
Sand, Refinish, & Restripe Gym Floor	North Chatham	\$9,728.00	In Progress
Sand, Refinish, & Restripe Gym Floor	Northwood	\$15,056.00	In Progress
Two Pole Lights and Four Lights on Building	Northwood	\$5,000.00	
Room 410 Renovation - Flooring, Furniture, & AC/Heating	Northwood	\$15,610.00	In Progress
Correct Erosion Issue at Back of School	Perry Harrison	\$150,000.00	
Correct Water Problem at Front of School	Pittsboro	\$30,000.00	
Correct Moisture/Humidity Issue and Replace Ceiling Tiles	SAGE	\$20,000.00	In Progress
Locks on Classrooms Doors	Siler City	\$9,900.00	
Repair Auditorium Seating	Chatham Central	\$7,000.00	Completed
Repair Auditorium Seating	Jordan-Matthews	\$7,000.00	Completed
Prepare and Seed Soccer Field	Horton Middle	\$15,000.00	
Waterline Replacement	Chatham Central	\$12,000.00	
Waterline Replacement	Northwood	\$12,000.00	
Sand Replacement - Wastewater System	Bennett	\$2,500.00	Completed
Sand Replacement - Wastewater System	Silk Hope	\$2,500.00	Completed
Replace Carpet in Auditorium	Jordan-Matthews	\$18,310.00	Completed
Replace Carpet in Media Center	Jordan-Matthews	\$15,318.00	Completed
Replace Carpet in Media Center	Northwood	\$16,636.00	Completed
Dedicated Playground Equipment for K-2 Students	Silk Hope	\$20,000.00	

Total Category I Projects

\$774,276.00

Category II Projects - Furniture, Technology, and Equipment

Furniture	Location	Allotted	Status
Furniture Replacement	All Schools	\$166,181.00	In Progress
Refurbish Lockers	Chatham Central	\$12,998.00	In Progress
Refurbish Lockers	J. S. Waters	\$2,640.00	In Progress
Additional Football Stadium Bleachers	Jordan-Matthews	\$25,000.00	In Progress
New Seating in the Cafeteria	Northwood	\$28,128.00	Completed
Baseball Field Seating and Grading	Northwood	\$15,500.00	In Progress

Technology	Location	Allotted	Status
Computer Lab/Carts	BEN, NCS, PHS, & SCE	\$163,200.00	In Progress
Projectors, Speakers, and Smartboards	BEN, BON, CCHS, CMS, HMS, JMHS, MON, NHS, PES, PHS & SH	\$50,490.00	
Replacement Phone System	JSW, MON, PES, & SCE	\$72,000.00	
Public Address/Intercom Systems and Security Systems	HMS, PHS, PES, SAGE, SH, & VCE	\$23,831.00	
Technology Refresh	All Schools	\$251,000.00	In Progress

Equipment	Location	Allotted	Status
Portable Fume Hood	Northwood	\$3,292.00	
HVAC Unit, Pressure Washer, Lift Gate, & Shop Door	Maintenance	\$8,300.00	In Progress

Total Category II Projects **\$822,560.00**

Total Category III Projects - Vehicles	Location	Allotted	Status
Yellow Buses - 2	Bus Garage	\$151,730.00	
Activity Bus	Greatest Need	\$76,364.00	In Progress
Used School Trucks - 2	Greatest Need	\$10,000.00	
Lawnmover	Virginia Cross	\$9,000.00	
Courier Van	Central Office	\$15,109.00	
One-Ton Service Truck	Maintenance	\$23,000.00	
Used Van	Technology	\$5,000.00	

Total Category III Projects **\$290,203.00**

Total Capital Outlay **\$1,887,039.00**

FY08 Fund Balance Carry-Over	Location	Allotted	Status
Gym Floor	Bennett	\$51,539.00	In Progress
Addition of 2 Dressing Rooms for Gym	Bonlee	\$40,000.00	In Progress
Water Line Replacement	Chatham Central	\$6,897.05	In Progress
Convert Classroom 512 to Science Lab	Northwood	\$40,000.00	In Progress
Low Intensity Gas Heat for Gym	Bennett	\$1,436.99	In Progress
Low Intensity Gas Heat for Gym	Bonlee	\$1,209.48	In Progress
Low Intensity Gas Heat for Gym	Silk Hope	\$1,436.99	In Progress
Driveway/Parking Project	Northwood	\$133,906.30	In Progress
Bleachers at Football Stadium (homeside)	Northwood	\$278,500.00	In Progress
Bleachers at Baseball Stadium	J. S. Waters	\$25,000.00	Completed
1 Activity Bus (with wheelchair lift)	Bus Garage	\$78,239.00	In Progress
Total FY08 Fund Balance Carry-Over		\$658,164.81	

Capital Improvement Projects (CIP)	Location	Allotted	Status
Asbestos Abatement (includes replacing floor & ceiling tiles)	CCHS, JMHS, PES, SAGE, & SCE	\$130,000.00	In Progress
Bleacher Safety and Code Improvements	MON & NHS	\$125,000.00	In Progress
Camera Systems for Schools	BEN, BON, SAGE, CMS, JMHS, MON, & NHS	\$274,566.00	In Progress
Expansion of North Chatham Cafeteria	North Chatham	\$434,000.00	In Progress
Expansion of Northwood High School	Northwood	\$5,500,000.00	In Progress (Cafeteria)
New High School: Northeast High School	New High School	\$2,200,000.00	In Progress
New Middle School: Northeast Middle School	New Middle School	\$16,970,104.00	In Progress
Renovate High School Science Labs	CCHS, JMHS, & NHS	\$152,400.00	
Renovate Student Restrooms and Add Hot Water	JSW, PES, SAGE, & SCE	\$209,000.00	
Renovate Wastewater Sand Filter System	J. S. Waters	\$25,000.00	In Progress
Total Capital Improvement Projects		\$26,020,070.00	

Work In Progress

Completed