

Date: 07/13/09

AREA: Auxiliary Services
AGENDA ITEM(S): Capital Outlay Project Update
CONTACT PERSON(S): David Moody, Assistant Superintendent
<input type="checkbox"/> ACTION <input checked="" type="checkbox"/> FOR INFORMATION

I. Synopsis of Agenda Item (Overview & Purpose)

Auxiliary Services will report the status of projects funded through the 2008-2009 and 2009-2010 Capital Outlay budgets.

II. Organizational Impact (Academic, Fiscal & Personnel)

Improve the educational facilities within the district.

III. Superintendent's Recommendation

For information only.

IV.

<u>Suggested Motion:</u>
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## 2009-2010 Capital Outlay Budget

Category I Projects - Improvement to Buildings and Grounds	Location	Allotted
Pave & Resurface Areas & Drainage	Jordan-Matthews, Moncure, & SAGE	\$46,900.00
Renovate Restrooms	Jordan-Matthews	\$115,000.00
Flooring	Chatham Central, Jordan-Matthews, & Northwood	\$76,982.00
Fencing	Siler City Elem.	\$33,000.00
HVAC Improvements	All Schools (as needed)	\$106,000.00
Refurbish Auditorium Seating	Northwood	\$12,450.00

**Total Category I Projects** **\$390,332.00**

## Category II Projects - Furniture, Equipment, and Technology

Furniture & Equipment	Location	Allotted
Bookshelves & Cabinetry	Moncure, Perry Harrison, & Siler City Elem.	\$16,236.00
Refurbish or Replace Lockers	SAGE and Jordan-Matthews & Northwood fieldhouses	\$79,900.00
Furniture and Equipment Replacement	All Schools (as needed)	\$100,000.00

Technology	Location	Allotted
Computers	Horton Middle & J. S. Waters	\$81,600.00
New Phone System	Northwood	\$100,000.00
Upgraded Teacher Laptops	High Schools	\$81,600.00
Instructional, Administrative, and Network Infrastructure Needs	All Schools (as needed)	\$150,000.00

**Total Category II Projects** **\$609,336.00**

**Total Capital Outlay** **\$999,668.00**

FY08 Fund Balance Carry-Over	Location	Allotted
Addition of 2 Dressing Rooms for Gym	Bonlee	\$50,421.32
Water Line Replacement	Chatham Central	\$6,897.05

**Total FY08 Fund Balance Carry-Over** **\$57,318.37**

## FY09 Fund Balance Carry-Over

Category I Projects - Improvement to Buildings and Grounds	Location	Allotted
Low Intensity Gas Heating Unit for Gym	J. S. Waters	\$3,206.50
Handicap Accessible Door	Horton Middle	\$1,034.71
Handicap Accessible Door	Pittsboro	\$1,389.85
Correct Erosion Issue at Back of School	Perry Harrison	\$144,367.54
Prepare and Seed Soccer Field	Horton Middle	\$15,000.00
Waterline Replacement	Chatham Central	\$11,628.73
Waterline Replacement	Northwood	\$12,000.00
Restrooms	Jordan-Matthews	\$2,225.51
Fence	Pittsboro	\$9,150.00
Drainage	Virginia Cross	\$1,259.67
Fire Alarm System	North Chatham & Pittsboro	\$24,001.95

**Total Category I Projects** **\$225,264.46**

## Category II Projects - Furniture, Equipment, and Technology

Equipment	Location	Allotted
HVAC Unit, Pressure Washer, Lift Gate, & Shop Door	Maintenance	\$3,650.70

Technology	Location	Allotted
Replacement Phone System	JSW, MON, PES, & SCE	\$72,000.00
Public Address/Intercom Systems and Security Systems	HMS, PHS, PES, SAGE, SH, & VCE	\$17,735.00
GPS & Security Camera Systems	All Yellow Buses	\$201,105.00

**Total Category II Projects** **\$294,490.70**

**Total FY09 Fund Balance Carry-Over** **\$519,755.16**

## 2008-2009 Capital Outlay Budget

Category I Projects - Improvement to Buildings and Grounds	Location	Allotted
Flooring	CMS, JSW, JMHS, & PES	\$23,056.00
Interlocking Rubber Flooring in Weight Room	Chatham Central	\$12,249.56
New Flooring in Multipurpose Room	Siler City	\$11,355.00
Window Replacement	Pittsboro	\$100,000.00
Improvements to Sidewalks and Handicap Ramp	Horton Middle	\$11,680.00
Low Intensity Gas Heating Unit for Gym	Horton Middle	\$5,085.89
Low Intensity Gas Heating Unit for Gym	J. S. Waters	\$8,000.00
Low Intensity Gas Heating Unit for Gym	Moncure	\$4,793.50
Improvement to Front Entrance of Building	J. S. Waters	\$35,265.00
Add Sidewalks/Replace Sidewalks	Jordan-Matthews	\$18,325.00
Refurbish Stage Floor	Jordan-Matthews	\$12,000.00
Fire Alarm System	Moncure	\$10,998.05
Restroom Trailer for Playground	North Chatham	\$60,000.00
Handicap Accessible Doors (4)	Northwood	\$14,000.00
Handicap Accessible Door	Pittsboro	\$2,994.69
Handicap Accessible Door	Horton Middle	\$3,600.26
Sand, Refinish, & Restripe Gym Floor	Chatham Middle	\$9,216.00
Sand, Refinish, & Restripe Gym Floor	North Chatham	\$9,728.00
Sand, Refinish, & Restripe Gym Floor	Northwood	\$15,056.00
Two Pole Lights and Four Lights on Building	Northwood	\$0.00
Room 410 Renovation - Flooring, Furniture, & AC/Heating	Northwood	\$15,490.06
Correct Erosion Issue at Back of School	Perry Harrison	\$166,735.00
Correct Water Problem at Front of School	Pittsboro	\$13,550.00
Correct Moisture/Humidity Issue and Replace Ceiling Tiles	SAGE	\$20,000.00
Locks on Classrooms Doors	Siler City	\$7,509.22
Repair Auditorium Seating	Chatham Central	\$7,000.00
Repair Auditorium Seating	Jordan-Matthews	\$7,000.00
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	\$2,009.55
Sand Replacement - Wastewater System	Silk Hope	\$2,500.00
Replace Carpet in Auditorium	Jordan-Matthews	\$18,310.00
Replace Carpet in Media Center	Jordan-Matthews	\$15,318.00
Replace Carpet in Media Center	Northwood	\$16,636.00
Dedicated Playground Equipment for K-2 Students	Silk Hope	\$20,000.00
Restrooms	Jordan-Matthews	\$13,439.00
Fence	Pittsboro	\$16,450.00
Drainage	VCE	\$11,357.67
Fire Alarm System	North Chatham & Pittsboro	\$24,001.95

Total Category I Projects

\$783,709.40

## Category II Projects - Furniture, Technology, and Equipment

Furniture	Location	Allotted
Furniture Replacement	All Schools	\$166,119.84
Refurbish Lockers	Chatham Central	\$12,998.00
Refurbish Lockers	J. S. Waters	\$2,640.00
Additional Football Stadium Bleachers	Jordan-Matthews	\$15,638.79
New Seating in the Cafeteria	Northwood	\$28,117.68
Baseball Field Seating and Grading	Northwood	\$15,500.00

Technology	Location	Allotted
Computer Lab/Carts	BEN, NCS, PHS, & SCE	\$163,200.00
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
GPS & Security Camera Systems	All Yellow Buses	\$201,105.00

Equipment	Location	Allotted
Portable Fume Hood	Northwood	\$3,240.93
HVAC Unit, Pressure Washer, Lift Gate, & Shop Door	Maintenance	\$11,506.50

**Total Category II Projects** **\$1,017,387.74**

Total Category III Projects - Vehicles	Location	Allotted
Activity Bus	Greatest Need	\$76,364.00
Used School Trucks - 2	Greatest Need	\$5,625.00
Courier Van	Central Office	\$15,633.00
One-Ton Service Truck	Maintenance	\$31,950.00
Mower	Jordan-Matthews	\$9,375.00
Mower	Northwood	\$9,000.00

**Total Category III Projects** **\$147,947.00**

**Total Capital Outlay** **\$1,949,044.14**

Lottery Funds	Location	Allotted
Refurbish Restrooms	Jordan-Matthews	\$13,786.51

**Total Lottery Funds** **\$13,786.51**

FY08 Fund Balance Carry-Over	Location	Allotted
Addition of 2 Dressing Rooms for Gym	Bonlee	\$54,366.32
Convert Classroom 512 to Science Lab	Northwood	\$40,000.00
Driveway/Parking Project	Northwood	\$121,607.00
Low Intensity Gas Heat for Gym	Bennett	\$0.00
Low Intensity Gas Heat for Gym	Bonlee	\$0.00
Low Intensity Gas Heat for Gym	Silk Hope	\$0.00
Water Line Replacement	Chatham Central	\$6,897.05
Gym Floor	Bennett	\$38,100.00
Bleachers at Baseball Stadium	J. S. Waters	\$25,000.00
Bleachers at Football Stadium (homeside)	Northwood	\$301,610.35
1 Activity Bus (with wheelchair lift)	Bus Garage	\$78,239.00

**Total FY08 Fund Balance Carry-Over** **\$665,819.72**

**Work In Progress**

**Completed**