

Chatham County Schools Long Range Facility Plan

Capital Improvement Project Summary

		Prior years	Current year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Totals
Project Number	Description	Before 2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
CCS-2009-001	Asbestos Ceiling Tile Replacement				187,480					187,480
CCS-2006-001	Asbestos Floor Tile Replacement	100,000	140,000	130,000	35,000	10,000	25,000			440,000
CCS-2007-001	Bleacher Safety and Code Improvements		165,000	125,000	105,000	115,000	85,000	50,000		645,000
CCS-2007-004	Camera Systems for Schools		36,132	274,566	166,587	190,051				667,336
CCS-2008-003	Expansion of North Chatham cafeteria			384,300						384,300
CCS-2008-002	Expansion of Northwood High School			5,549,700						5,549,700
CCS-2008-001	New High School: Northeast High School			2,200,000	19,200,000	23,100,000				44,500,000
CCS-2006-002	New Middle School: Northeast Middle School	71,655	853,568	16,970,104	8,230,673					26,126,000
CCS-2010-001	New Elementary School: Northeast Elementary School					730,000		27,373,851		28,103,851
CCS-2008-004	Renovate High School Science Labs			152,400						152,400
CCS-2008-005	Renovate Student Restrooms and Add Hot Water		17,000	209,000	250,000	250,000	253,000	100,000		1,079,000
CCS-2008-006	Renovate Wastewater Sand Filter System at JSW			25,000	100,000					125,000
CCS-2008-007	Replace Gymnasiums at Bennett, Silk Hope and Bonlee					50,000		5,898,036		5,948,036
Totals		171,655	1,211,700	26,020,070	28,274,740	24,445,051	363,000	33,421,887		113,908,103

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Project Name: Asbestos Ceiling Tile Replacement
 Project number: CCS-2009-001
 Funding source: submitting to the County CIP on 10/15/08
 Prioritization:

Project description (including background and alternatives): Abatement and replacement of 21,677 square feet of asbestos ceiling tile in Chatham Central and Jordan-Matthews High Schools. Work will include abatement design, asbestos removal, air monitoring and reporting, and replacement of ceiling tiles, grid, and reinstalling lights. Ceiling tiles in these schools have been in place since the additions were built in 1966. The tile is breaking down because of age. Asbestos must either be removed or encapsulated to avoid possible human exposure. A study commissioned by Chatham County Schools this year recommended that asbestos be removed and ceiling tiles replaced. Work must be performed during summer break when students and staff are not present.

	Prior years	Current year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Totals
Fiscal year	Before 2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
Planning									
Design									
Development									
Site preparations									
Construction				187,480					187,480
Closure activities									
Totals				187,480					187,480
Expected savings									None

Basis of estimates (describe estimating methodology for numbers above): project components priced based on recent similar jobs.

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Project Name: Expansion of Northwood High School (NHS)
 Project number: CCS-2008-002
 Funding source: CIP
 Prioritization: BOE

Project description (including background and alternatives): Add 26,000 square feet of space in a stand-alone building to house an art wing, band chorus, visual arts, dance and some other classes. The existing cafeteria and media center could be expanded within the current building but is not included in this expansion proposal. The expansion would house about 14 classrooms plus bathrooms and workrooms. NHS is currently overcrowded, having 1011 students in a building with classroom capacity of 730. Classroom capacity would increase to about 1100. The pod at Northwood did not expand the core facilities. It only added classroom space.

	Prior years	Current year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Totals
Fiscal year	Before 2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
Planning			474,000						474,000
Design									
Development									
Site preparations			285,000						285,000
Construction			4,790,700						4,790,700
Closure activities									
Totals			5,549,700						5,549,700
Expected savings									None

Basis of estimates (describe estimating methodology for numbers above): standard construction estimate by CCS Construction Manager.

Current stage of project: feasibility estimate only

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Project Name: Expansion of North Chatham School (NCS) Cafeteria
 Project number: CCS-2008-003
 Funding source: CIP
 Prioritization: BOE

Project description (including background and alternatives): Expand the core capacity of NCS by expanding the cafeteria, which was built for an elementary school population in a school that serves K-8. Current core capacity is 700; this expansion moves that number to about 800 students. The OR/Ed IPSAC report of March 12, 2007 concluded that even with the new middle school (project CCS-2006-002), the “forecasted K-5 membership will approach the combined N. Chatham/Perry Harrison capacity in 2010.” Since this school will probably remain at or near capacity even after the northeast middle school is completed, an expanded cafeteria will provide much needed relief to the current and future school capacity.

	Prior years	Current year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Totals
Fiscal year	Before 2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
Planning									
Design			40,000						40,000
Development									
Site preparations									
Construction			344,300						344,300
Closure activities									
Totals			484,300						484,300
Expected savings									None

Basis of estimates (describe estimating methodology for numbers above): Standard construction estimate by CCS Construction Manager

Current stage of project: feasibility estimate only