

AREA Facilities and Technology Committee

AGENDA ITEM(S) 2025-2030 Lee County Schools Capital Improvement Plan

CONTACT PERSON(S) Jamey Laudate

Agenda Report

The Lee County Board of Commissioners annually requests a five (5) year projected plan from the Lee County Board of Education to outline the major capital expenses, items over \$500,000. This Capital Improvement Plan includes fiscal year 2025-2030. The plan also includes the order of priority as well as the estimated dollar amount projected within the five (5) year time period.

The Facilities and Technology Committee reviewed the 2025-2030 Lee County Schools Capital Improvement Plan at the January 4, 2024, committee meeting. As a result, the committee recommends to approve the 2025-2030 Capital Improvement Plan.

Suggested Motion: I move that the Lee County Board of Education approve the 2025-2030 Lee County Schools Capital Improvement Plan.

2025-2030 Lee County Schools Capital Improvement Plan

RANK	2025	2026	2027	2028	2029	2030	Beyond
1	SLHS Auditorium** \$13,306,975.00						
2	Bus Garage \$11,919,100.00						
3	LCHS Auditorium renovation** \$6,859,651.00						
4	Land purchase for multi-site of schools \$1,800,000.00						
5		ELMS Gym** WLMS Gym** \$22,334,200.00					
6		SLHS chiller replacement** \$1,384,000.00					
7			New elementary school \$47,000,400.00				
8				SanLee chiller replacement \$1,127,400.00			
9				LEC permanent facility \$20,012,800.00			
10				LCHS Stadium Rebuild \$3,392,000.00			
11					New middle school \$55,524,920.00		
12						High school capacity expansion \$28,544,159	
13							Renovations to Bragg Street \$3,778,398.00

**Designates projects that have been submitted with Needs Based Public School Capital Fund application, which would have a 5% local match.

2025 - 2030 Lee County Schools Capital Improvement Plan

FY 25	Bus Garage	\$11,919,100.00
	LCHS Auditorium renovation**	\$6,859,651.00
	Land purchase for multi-site of schools	\$1,800,000.00
FY 26	ELMS Gym** WLMS Gym**	\$22,334,200.00
	SLHS chiller replacement**	\$1,384,000.00
FY 27	New elementary school	\$47,000,400.00
FY 28	SanLee chiller replacement	\$1,127,400.00
	LEC permanent facility	\$20,012,800.00
	LCHS Stadium Rebuild	\$3,392,000.00
FY 29	New middle school	\$55,524,920.00
FY 30	High school capacity expansion	\$28,544,159
Beyond	Renovations to Bragg Street	\$3,778,398.00
	Total	\$181,342,828.00

PROJECT NARRATIVE

PROJECT NAME: Southern Lee High School Auditorium & 6 Classrooms

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM *Please provide as much detail as possible and the severity of need for this project.*

Southern Lee High School, located in Sanford, NC, currently faces severe challenges due to overcrowding. The existing facilities are strained beyond their intended capacity, resulting in compromised learning conditions and limited opportunities for students. One pressing issue is the absence of a dedicated auditorium, depriving students of a vital space for cultural and educational events. Our proposal aims to rectify this by constructing a modern auditorium that will also house six additional classrooms to accommodate the growing student population.

The school's current infrastructure was designed to serve a smaller student body, and the rapid increase in enrollment has led to overcrowded classrooms and strained resources. The absence of an auditorium further exacerbates the challenges faced by students and faculty alike. As a consequence, essential school functions such as assemblies, performances, and presentations lack a suitable venue, hindering the holistic development of our students.

The proposed project directly addresses the critical need for additional space and a dedicated auditorium, with anticipated positive impacts on student outcomes:

- Enhanced Learning Environment:** The construction of six new classrooms will alleviate overcrowding, providing students with a conducive environment for learning. Smaller class sizes will allow for more personalized attention, fostering improved academic performance.
- Cultural and Educational Opportunities:** The auditorium will serve as a hub for cultural and educational events, including performances, lectures, and presentations. This dedicated space will enhance the overall school experience and contribute to the development of well-rounded individuals.
- Community Engagement:** The new auditorium will facilitate increased community engagement by providing a venue for events that bring together students, parents, and community members. This fosters a sense of pride and unity within the school community.
- Holistic Development:** A dedicated auditorium allows for the integration of arts and culture into the curriculum, contributing to the holistic development of students by nurturing creativity, teamwork, and communication skills.

In conclusion, the construction of an auditorium and six additional classrooms at Southern Lee High School is not merely an infrastructural enhancement but a strategic investment in the future of our students. By addressing the critical need for space and cultural amenities, we aim to create an environment that fosters academic excellence, cultural enrichment and community engagement.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

Auditorium for Southern Lee High School to seat 650 students, with stage, offices, sound room, rest room, stage offices, sound room, rest rooms, lighting, dressing rooms, six classrooms, and lobby. The project also includes covered walkways in the front and from the bus lot for student drop off/pick up and covered walkways for the back courtyard which will help relieve crowding in hallways.

** This project was also submitted through the Needs Based Public School Capital Fund application. This project, if funded through the NCPSCF would only be at a cost of 5% local matching. Estimated decision date by NCDPI is April 1, 2024. **

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: Southern Lee High School Auditorium & 6 Classrooms

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: New Bus Garage & Maintenance Storage Building

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM Please provide as much detail as possible and the severity of need for this project.

Present buildings housing both the bus garage and maintenance facilities were built in 1973. These facilities are severely outdated and have limited space, making them inefficient in aiding these departments within Lee County Schools to complete their vital tasks. The current bus garage services all of the bus fleet, service trucks, driver's education cars, district-use cars, and maintenance vehicles in this very limited space. The storage area at the maintenance facility receives all large-scale deliveries for the district, with no space to sort or store many items until they are needed. With no large-scale storage building at Central Office, this poses a large problem for the district to get resources to schools. Additionally, all school furnishings such as desks, chairs, and other items are stored at the present Jonesboro site.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

Construction of a new bus garage and maintenance storage building on the present Jonesboro site would greatly improve the ability of Lee County Schools to conduct our transportation operations as well as provide a great resource in storage capacity for valuable resources purchased in our district. These resources include textbooks and other supplemental curricular resources, as well as furniture, security system components, and custodial supplies.

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: New Bus Garage & Maintenance Storage Building

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
					\$ 0.00
ESTIMATE OPERATING/PERSONNEL COSTS					

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
					\$ 0.00
ESTIMATE OPERATING/PERSONNEL COSTS					

PROJECT NARRATIVE

PROJECT NAME: **LCHS Auditorium Renovation**

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM *Please provide as much detail as possible and the severity of need for this project.*

Lee County High School, located in Sanford, NC, currently faces severe challenges due to age of many of its buildings. The existing facilities were built in 1951, resulting in compromised learning conditions and limited opportunities for students. One pressing issue is the absence of a renovated auditorium, depriving students of a vital space for cultural and educational events. Our proposal aims to rectify this by renovating the existing structure to include accessibility upgrades, HVAC improvements, remastered stage and technical equipment, and upgrading the two classrooms and multiple offices housed within the building.

The absence of a renovated auditorium further exacerbates the challenges faced by students and faculty alike. As a consequence, essential school functions such as assemblies, performances, and presentations lack a suitable venue, hindering the holistic development of our students.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

The proposed renovation project aims to enhance the accessibility, functionality, and overall quality of the Lee County High School auditorium. Renovation project will include HVAC upgrades, accessibility improvements to the building, and upgrades to stage and equipment for use by student groups, staff, and community organizations.

Renovation efforts will extend to the two classrooms and other offices housed within the auditorium building, providing an improved learning and working environment for both students and staff.

** This project was also submitted through the Needs Based Public School Capital Fund application. This project, if funded through the NCPSCF would only be at a cost of 5% local matching. Estimated decision date by NCDPI is April 1, 2024. **

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: LCHS Auditorium Renovation

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: Land purchase for multi-site for new schools

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM *Please provide as much detail as possible and the severity of need for this project.*

With economic development within Lee County and surrounding counties, a rapid increase of our population is expected. In preparing for enrollment increases, we would like to look at land for a multi-site that will house a new elementary and middle school.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

Through consultation with Hite & Associates, we project that we will need an estimated 85 to 90 acres to house this multi-site, similar to the site that SanLee and Southern Lee High School are built on. We were advised to estimate \$20,000 per acre, which is how we came to the figure given above.

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: Land purchase for multi-site for new schools

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

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PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

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PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: East Lee Gym Renovations + Addition of 2 Classrooms

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM *Please provide as much detail as possible and the severity of need for this project.*

The existing gymnasium at East Lee Middle lacks a regulation-size court, hindering the full development of our students' physical education and sports programs. The inadequate seating capacity poses a significant challenge, as it prevents the entire student body from being accommodated during assemblies and forces spectators to stand during sporting events. This not only compromises the safety and comfort of our students and community members but also limits the potential for fostering school spirit and community involvement.

- Enhanced Physical Education Programs:** With a regulation-size court, our physical education programs can better align with national standards, offering students a more comprehensive and effective learning experience. This will contribute to improved physical fitness levels and overall well-being among our students.
- Increased Extracurricular Participation:** The updated gymnasium will provide a more inviting and inclusive space for extracurricular activities, encouraging greater participation in sports and other recreational programs. This will not only foster teamwork and leadership skills but also contribute to a sense of belonging among our students.
- Expanded Elective Opportunities:** The inclusion of two additional classrooms in the gymnasium complex will address the growing need for expanded elective opportunities. These classrooms will support diverse learning experiences, allowing us to offer a broader range of elective courses to better prepare students for high school and future educational and career opportunities.
- Community Engagement:** The improved gymnasium will serve as a hub for community events, bringing together students, parents, and community members. This increased engagement will foster a supportive environment for our students and strengthen the school-community bond.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

The proposed project involves the construction of an updated gymnasium that meets the regulation standards for court size, ensuring our students have access to high-quality physical education and sports programs. Additionally, we plan to increase the seating capacity to accommodate the entire student body during school assemblies and provide adequate seating for spectators during sporting events. To maximize the impact of this project, we also aim to incorporate learning spaces for two additional classrooms within the gymnasium complex.

** This project was also submitted through the Needs Based Public School Capital Fund application. This project, if funded through the NCPSCF would only be at a cost of 5% local matching. Estimated decision date by NCDPI is April 1, 2024.**

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: East Lee Gym Renovations + Addition of 2 Classrooms

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS					\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS					\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: West Lee Gym Renovations + Addition of 2 Classrooms

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM *Please provide as much detail as possible and the severity of need for this project.*

The existing gymnasium at West Lee Middle lacks a regulation-size court, hindering the full development of our students' physical education and sports programs. The inadequate seating capacity poses a significant challenge, as it prevents the entire student body from being accommodated during assemblies and forces spectators to stand during sporting events. This not only compromises the safety and comfort of our students and community members but also limits the potential for fostering school spirit and community involvement.

- **Enhanced Physical Education Programs:**** With a regulation-size court, our physical education programs can better align with national standards, offering students a more comprehensive and effective learning experience. This will contribute to improved physical fitness levels and overall well-being among our students.
- **Increased Extracurricular Participation:**** The updated gymnasium will provide a more inviting and inclusive space for extracurricular activities, encouraging greater participation in sports and other recreational programs. This will not only foster teamwork and leadership skills but also contribute to a sense of belonging among our students.
- **Expanded Elective Opportunities:**** The inclusion of two additional classrooms in the gymnasium complex will address the growing need for expanded elective opportunities. These classrooms will support diverse learning experiences, allowing us to offer a broader range of elective courses to better prepare students for high school and future educational and career opportunities.
- **Community Engagement:**** The improved gymnasium will serve as a hub for community events, bringing together students, parents, and community members. This increased engagement will foster a supportive environment for our students and strengthen the school-community bond.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

The proposed project involves the construction of an updated gymnasium that meets the regulation standards for court size, ensuring our students have access to high-quality physical education and sports programs. Additionally, we plan to increase the seating capacity to accommodate the entire student body during school assemblies and provide adequate seating for spectators during sporting events. To maximize the impact of this project, we also aim to incorporate learning spaces for two additional classrooms within the gymnasium complex.

****** This project was also submitted through the Needs Based Public School Capital Fund application. This project, if funded through the NCPSCF would only be at a cost of 5% local matching. Estimated decision date by NCDPI is April 1, 2024. ******

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: West Lee Gym Renovations + Addition of 2 Classrooms

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: Southern Lee High School chiller & pump replacement

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM Please provide as much detail as possible and the severity of need for this project.

The chiller at Southern Lee High School was purchased and installed in 2005.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

Replace chiller and pumps for school.

** This project was also submitted through the Needs Based Public School Capital Fund application. This project, if funded through the NCPSCF would only be at a cost of 5% local matching. Estimated decision date by NCDPI is April 1, 2024.**

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: Southern Lee High School chiller & pump replacement

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: New Elementary School (w/o Land Purchase)

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM Please provide as much detail as possible and the severity of need for this project.

To prepare for projected population increase and resulting enrollment increase, proposed plans for new elementary school to hold 850 students. Currently, there are 22 classrooms that are housed in mobile units across our elementary campuses.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

Construct new elementary school to hold 850 students. The Board of Education has compiled a detailed growth estimate that dictated the projected growth.

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: New Elementary School (w/o Land Purchase)

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS					\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS					\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: SanLee Middle School chiller & pump replacement

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM Please provide as much detail as possible and the severity of need for this project.

The chiller at SanLee Middle School was purchased and installed in 2007.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

Replace chiller and pumps for school.

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: SanLee Middle School chiller & pump replacement

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: Lee Early College Permanent Facility

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM *Please provide as much detail as possible and the severity of need for this project.*

Lee Early College is presently housed in two mobile units on the campus of Central Carolina Community College. Currently, there are 263 students enrolled in grades 9-13. These mobile units were put in place in 2009. Currently, there is no space within the mobile units for a community or tutoring space.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

Construct a permanent facility for Lee Early College on the campus of Central Carolina Community College. The permanent site would house 450 students, allowing LEC to increase enrollment.

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: Lee Early College Permanent Facility

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS					\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS					\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: **LCHS Stadium Rebuild**

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM

Please provide as much detail as possible and the severity of need for this project.

LCHS Stadium was built in the 1960s. Repairs are needed for both home and visitor stadium seating. Preparation for a rebuild of the LCHS Stadium would be contingent upon recommendations from a structural engineer that we are currently consulting.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

Demolition and rebuild of the LCHS stadium would ensure stadium is safe for all spectators and athletes. Additionally, this remodel would build a new press box that would be ADA accessible.

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: LCHS Stadium Rebuild

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: **New Middle School (w/o Land Purchase)**

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM Please provide as much detail as possible and the severity of need for this project.

To prepare for projected population increase and resulting enrollment increase, proposed plans for new middle school to hold 850 students.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

Construct new middle school to hold 850 students. Approximate square footage: 124,000.

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: **New Middle School (w/o Land Purchase)**

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

ESTIMATE OPERATING/PERSONNEL COSTS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
						\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

ESTIMATE OPERATING/PERSONNEL COSTS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
						\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: **High school capacity expansion**

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM *Please provide as much detail as possible and the severity of need for this project.*

With projected enrollment increases, we will be faced with building another high school or adding to the present structures at both Lee County High School and Southern Lee High School.

EXPLAIN RECOMMENDED SOLUTION *Please provide as much detail as possible about how this specific project will alleviate the defined situation.*

This project will add an additional 10 classrooms and restrooms at each school site to help with future enrollment increases.

ADDITIONAL PROJECT NEEDS *Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).*

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: High school capacity expansion

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

Build new high school to house 1200 students. This project will also include land purchase, with an estimate of 80-90 acres for a high school site. This project is significantly more costly than the expansion at both high schools.

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES						\$ 102,690,800.00		\$ 102,690,800.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS					\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS					\$ 0.00

PROJECT NARRATIVE

PROJECT NAME: Bragg Street Academy Renovation

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies

DEFINE CURRENT SITUATION/PROBLEM

Please provide as much detail as possible and the severity of need for this project.

Present building at Bragg Street Academy was built in the 1950s. Upgrades will need to be done to have a safe learning environment for students and staff. At present, the majority of the classrooms are located inside the mobile pod.

EXPLAIN RECOMMENDED SOLUTION

Please provide as much detail as possible about how this specific project will alleviate the defined situation.

The project includes new doors, windows, flooring, updated HVAC, etc. The electrical will be upgraded throughout the school building. New paint both inside and out of the school will be needed. Asbestos panels cover the current walkways that will need to be removed prior to renovations. Additionally, new furnishings will need to be purchased to fit the updated space.

ADDITIONAL PROJECT NEEDS

Please describe what other needs exist for this project (Land Needs, Professional Services Needs, etc.).

EXPLORING ALTERNATIVE SOLUTIONS

PROJECT NAME: Bragg Street Academy Renovation

It will not be possible to complete all requested capital projects, making it necessary to explore some alternate solutions to our identified problems. Please describe two ways below that would alternatively solve or temporarily alleviate the issue(s). Even if alternate options are too costly or unrealistic, please include them below, as they will provide a more complete picture of the situation.

ALTERNATE SOLUTION #1

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00

ALTERNATE SOLUTION #2

If this project cannot be placed in our six-year plan, are there any alternative options that could alleviate the defined situation?

PROJECTED BUDGET	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	BEYOND	TOTAL
ESTIMATE EXPENDITURES								\$ 0.00
ESTIMATE FUNDING SOURCES								\$ 0.00

BUDGET IMPACTS POST-COMPLETION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ESTIMATE OPERATING/PERSONNEL COSTS						\$ 0.00